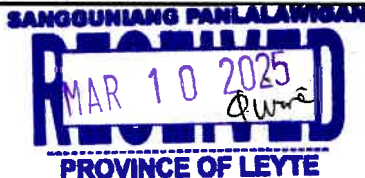




## PROVINCIAL BUDGET OFFICE

March 10, 2025

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;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3 and 2011-2
  - b. RATA – LBC No. 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.
  - i. Terminal Leave Benefits– CSC guidelines and Budget Circular No. 2016-2
4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated 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	Amount in AIP	Amount 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

  
**RUTH Y. SURPIA**  
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

1<sup>ST</sup> 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



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

# ANNUAL BUDGET 2025





Province of Leyte  
Municipality of Tabango

**ANNUAL BUDGET  
CY 2025**

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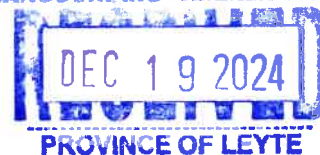
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REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
MUNICIPALITY OF TABANGO  
-000-

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

SANGGUNIANG PANGALAWIGAN



December 18, 2024

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

Dear Vice Governor Javier,

Greetings!

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

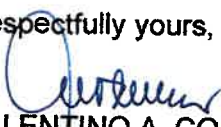
1. Appropriation Ordinance No. 2024-06, entitled: "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE FOR THE FY 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY-FOUR MILLION NINE HUNDRED SIXTY-THREE THOUSAND FOUR HUNDRED SIXTY-SIX PESOS (P184,963,466.00), COVERING THE VARIOUS EXPENDITURES FOR THE OPERATIONS OF THE MUNICIPAL GOVERNMENT FOR THE FY 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE," 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 (P562,042,111.03), INCLUSIVE OF THE 20% ECONOMIC DEVELOPMENT FUND AMOUNTING TO THIRTY-SIX MILLION FIFTEEN THOUSAND SEVEN HUNDRED NINETY-THREE PESOS AND TWENTY CENTAVOS (P36,015,793.20), 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 (P2,500,000.00) COVERING THE VARIOUS EXPENDITURES OF THE MUNICIPAL 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



**BERNARD JONATHAN M. REMANDABAN**  
Municipal Mayor

EXCERPT FROM THE MINUTES OF THE 120<sup>th</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF TABANGO (2022-2025) HELD AT THE SB SESSION HALL OF THE MUNICIPALITY OF TABANGO, PROVINCE OF LEYTE ON DECEMBER 2, 2024.

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

**APPROPRIATION ORDINANCE NO. 2024 – 06**  
**Series of 2024**

**HON. JOSE WILSON G. MOSOTROS**  
SB Member  
Floor Leader

Authored by:  
Hon. Richard V. Merontos  
Hon. Joel Erme E. Robles

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

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

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

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

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

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

**HON. WILLY D. BARING**  
SB Member

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

**HON. 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

**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:

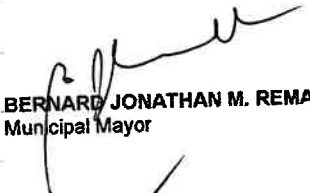
- 1) Budget of Expenditures and Sources of Financing.
- 2) Annual Investment Program for CY 2025.
- 3) Personnel Schedule by department/office/unit.
- 4) Other pertinent documents.

**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 (P184,963,466.00)** 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 (P2,565,000.00)** 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.

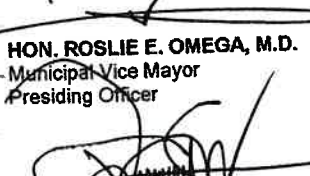
RECEIPTS PROGRAM  
FY 2023-2025

Particulars	Account Code	Past Year (Actual)	Current Year			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimates)	Total	
I. Beginning Cash Balance						
II. Receipts.						
Regular Income.						
A. Local 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
b. Tax on Business:						
> Amusement Tax	4-01-03-060		7,786.00	1,009,714.00	1,017,500.00	
> Business Tax	4-01-03-030					1,600,000.00
> Tax on Delivery Vans and Trucks	4-01-03-050	2,000.00			2,500.00	2,500.00
> Cockfighting Share						25,000.00
> Fines & Penalties-Local Taxes					44,800.00	10,000.00
c. Other Taxes						
> Professional Tax	4-01-01-020	1,000.00			1,500.00	1,000.00
> Community Tax	4-01-01-050	360,000.00			360,000.00	300,000.00
> Occupational Tax	4-02-01-140		90,200.00		90,200.00	100,000.00
> Property Transfer Tax	4-01-02-080		350.63		350.63	1,500.00
> Other Local Taxes	4-01-04-990		74,200.00	7,800.00	82,000.00	75,000.00
Total Tax Revenue						2,565,000.00
2. Non-Tax Revenue						
a. Regulatory Fees.						
1. Permit and Licenses						
> 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	90,000.00
> Other Permit & Licenses	4-02-01-010-8	200,000.00			225,000.00	200,000.00
2. Registration Fees.						
> Cattle/Animal Registration fees	4-02-01-020-02	40,000.00	31,565.00		31,565.00	45,000.00
> Civil Registration Fees	4-02-01-020-1	80,000.00	77,568.00	17,432.00	95,000.00	100,000.00
b. Service User Charges.						
1. Clearance and Certification Fees						
> Secretary's Fees	4-02-01-040-2	260,000.00	185,562.48		185,562.48	300,000.00
> Health Certificate	4-02-01-040-3	30,000.00	19,750.00		19,750.00	35,000.00
2. Other Fees.						
> Garbage Fees	4-02-02-190	50,000.00	77,175.00		77,175.00	120,000.00
> Other Service Income	4-02-01-990	1,327,000.00	1,294,275.79	137,724.21	1,432,000.00	1,400,000.00
c. Income from Economic Enterprises						
> Cemetery Operations						5,000.00
Total Non-Tax Revenue						2,299,500.00
Total Local Sources						4,864,500.00
B. External Sources.						
1. National Tax Allotment (NTA)			75,780,451.00	75,780,451.00	151,560,902.00	180,078,966.00
Total External Sources						180,078,966.00
Total Available Resources for Appropriation						184,943,466.00

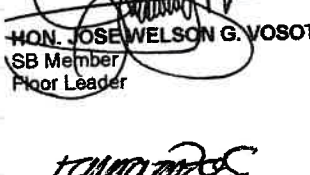
**SECTION 3. USE OF FUNDS.** The total expenditures for the Budget Year 2025 is **ONE HUNDRED EIGHTY-FOUR MILLION NINE HUNDRED SIXTY-THREE THOUSAND FOUR HUNDRED SIXTY-SIX PESOS (P184,963,466.00)** distributed as follows:



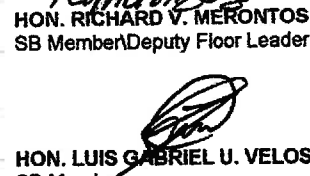
**BERNARD JONATHAN M. REMANDABAN**  
Municipal Mayor



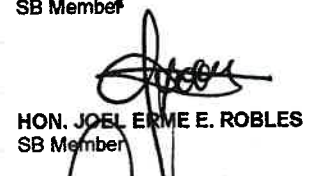
**HON. ROSLIE E. OMEGA, M.D.**  
Municipal Vice Mayor  
Presiding Officer



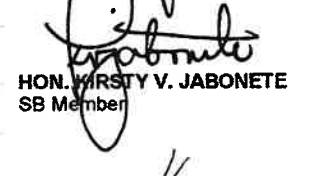
**HON. JOSE WELSON G. VOSOTROS**  
SB Member  
Floor Leader



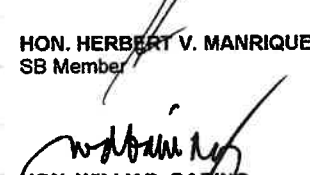
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SB Member  
Deputy Floor Leader



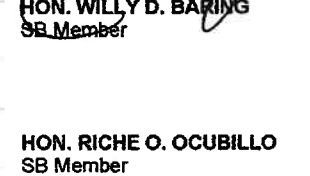
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SB Member




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



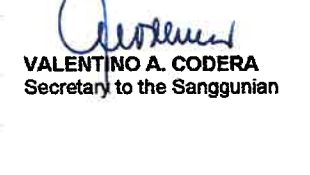
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SB Member



**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



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

  
BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor

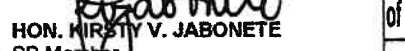
  
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LnB President

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

  
VALENTINO A. CODERA  
Secretary to the Sanggunian

PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
				Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
Executive Services:								
> Administrative Staff Support Services				12,264,174.92	7,130,270.14		220,000.00	19,614,445.06
> Special Purpose Appropriation.								
1. Culture and Arts Program								3,000,000.00
2. Tambayayong Festival & Other related Activities								2,000,000.00
3. Eco-Tourism Program & Activities					200,000.00		50,000.00	250,000.00
4. WOW Tabango Weekly/Monthly Activities					220,000.00		100,000.00	320,000.00
5. Annual Street Lighting, Decoration and other related activities.					250,000.00			250,000.00
6. Kimod Shoal Tourism Program and other related activities.					200,000.00			200,000.00
7. Public Parks ( Eco-SWM Park, Freedom Park, Water Park, and Baywalk Beautification Program & other related activities.					250,000.00			250,000.00
8. Government Functions (Inclusive of Media & Tourism Affairs)					450,000.00		150,000.00	600,000.00
9. Preservation and Maintenance of Physical Cultural Properties					80,000.00			80,000.00
10. Mandated Celebration					50,000.00			50,000.00
11. Municipal Nutrition Program/Activities					800,000.00			800,000.00
12. Tree Planting & Other Related Activities					50,000.00			50,000.00
13. Anti-illegal Drugs Activities								200,000.00
14. Citizen's Charter					30,000.00		5,000.00	35,000.00
15. Sitio Visits (13 Barangays)					100,000.00		20,000.00	120,000.00
16. Scholarship Program					300,000.00			300,000.00
17. Capacity Development/Capability Building of Employees/LGUlympics and other related activities					104,788.20		20,000.00	124,788.20
18. Consultative meetings among various sectors, organization, etc.					100,000.00			100,000.00



BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor

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

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VALENTINO A. CODERA  
Secretary to the Sanggunian

19. Improvement/Maintenance of other Structures					100,000.00			100,000.00
20. Improvement/Maintenance 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. DILG					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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Administrative Support Services				293,213.30				293,213.30
	Total								293,213.30

#### C. SANGGUNIANG BAYAN

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					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								23,371,096.01

#### D. SB SECRETARY'S OFFICE

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

#### E. MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor

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

HON. JOSE WELSON G. VASOTROS  
SB Member  
Floor Leader

HON. RICHARD V. MERONTOS  
SB Member  
Deputy Floor Leader

HON. LUIS GABRIEL U. VELOSO  
SB Member

HON. JOEL ERME E. ROBLES  
SB Member

HON. KIRSTY V. JABONETE  
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HON. HERBERT V. MANRIQUEZ  
SB Member

HON. WILLY D. BARING  
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SB Member

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

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

VALENTINO A. CODERA  
Secretary to the Sanggunian

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	1. 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, LDIP					200,000.00			200,000.00
	4. Formulation/Updating of CLUP					273,415.78			273,415.78
	Total								3,107,956.86

F. MUNICIPAL BUDGET OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Budgeting Services:								-
	1. Budget Preparation				2,043,003.00	356,997.08		40,000.00	2,440,000.08
	2. Budget Hearing					185,000.00			185,000.00
	Total								2,625,000.08

G. MUNICIPAL TREASURER'S OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Treasury Services:								-
	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. Collection in Kimod Shoal					133,000.00			133,000.00
	Total								6,991,446.89

H. MUNICIPAL ACCOUNTING OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					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 REGISTRAR'S OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	1. Civil Registry Services.				1,892,019.12	452,000.00		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



BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor

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

HON. JOSE WELSON G. VOSOTROS  
SB Member  
Floor Leader

HON. RICHARD V. MERONTOS  
SB Member  
Deputy Floor Leader

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SB Member

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HON. WILLY D. BAKING  
SB Member

HON. RICHE O. OCUBILLO  
SB Member

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

HON. MICAH D. BERNAL  
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Secretary to the Sanggunian

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	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 & machineries					60,000.00			60,000.00
	3. General revision					80,000.00			80,000.00
	4. ESRE Updates					30,000.00			30,000.00
									-
	Total								2,599,863.16

K. HUMAN RESOURCE MANAGEMENT OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					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 Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	MDRRMO Services				3,023,443.82	450,000.00		50,000.00	3,523,443.82
									-
									-
	Total								3,523,443.82

M. MUNICIPAL GENERAL SERVICE'S OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					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
									-
									-
	Total								4,930,911.03

N. MUNICIPAL HEALTH OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	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

BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor

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Floor Leader

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> Dengue Disease Surveillance and other Emerging Diseases/Flariasis 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 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
> 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						20,000.00			20,000.00
> General Medical Services/Sitio 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/Colliert Machine)						200,000.00			200,000.00
Total									15,130,044.36

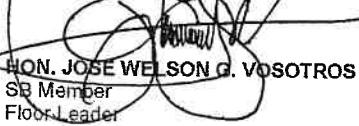
O. MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

AP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					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			165,000.00
	> Elderly Filipino Week & Senior Citizen's Month Celebration					75,000.00			75,000.00
	> Senior Citizen Monthly and Quarterly meeting					80,000.00		20,000.00	100,000.00
	> Enrollment of PWDs					5,000.00			5,000.00
	> National Disability Prevention Week Celebration					65,000.00			65,000.00
	> Capability building training of GAD Implementors					60,000.00			60,000.00
	> Monitoring & Evaluation of GAD different PPAs					10,000.00			10,000.00
	> Monthly/Quarterly GAD Implementors meeting					20,000.00			20,000.00
	> Women's Month Celebration					85,000.00			85,000.00
	> VAWC Training/Seminars					40,000.00			40,000.00



  
**BERNARD JONATHAN M. REMANDABAN**  
Municipal Mayor

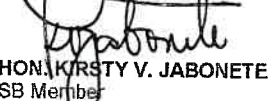
  
**HON. ROSLIE E. OMEGA, M.D.**  
Municipal Vice Mayor  
Presiding Officer

  
**HON. JOSE WILSON G. VOSOTROS**  
SB Member  
Floor Leader

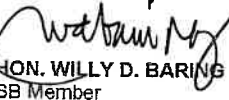
  
**HON. RICHARD V. MERONTOS**  
SB Member  
Deputy Floor Leader

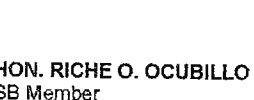
  
**HON. LUIS GABRIEL U. VELOSO**  
SB Member

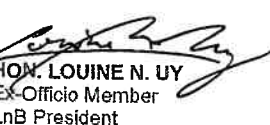
  
**HON. JOEL ERME E. ROBLES**  
SB Member

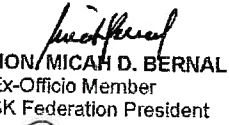
  
**HON. KIRSTY V. JABONETE**  
SB Member

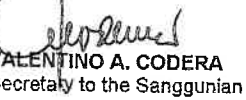
  
**HON. HERBERT V. MANRIQUEZ**  
SB Member

  
**HON. WILLY D. BARING**  
SB Member

  
**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

> Awareness Campaign					20,000.00		20,000.00
> Monthly/Quarterly LCAT-VAWC Meeting					40,000.00		40,000.00
> Sustainable Livelihood Program (Community Mobilization)					200,000.00		200,000.00
> 4Ps (Community Mobilization)					35,000.00		35,000.00
> Kilos-Unlad & Pugay Tagumpay					75,000.00		75,000.00
> Family & Community Welfare Program					126,000.00		126,000.00
> Emergency Assistance Program					200,000.00		200,000.00
> AICS & ESA					1,230,000.00		1,230,000.00
> LCPC Council and Committee Meeting					40,000.00		40,000.00
> Honoraria of Child Dev't. Workers					306,000.00		306,000.00
> Child Development Week					30,000.00		30,000.00
> Supplemental Feeding					645,409.02		645,409.02
> Local Juvenile Intervention Program					150,000.00		150,000.00
> Children's Month Celebration					90,000.00		90,000.00
> ECCD					60,000.00		60,000.00
> Training/Capability Building of LCPC and BCPC					90,000.00		90,000.00
> Other Social Welfare Program					500,000.00		500,000.00
Total							7,792,689.64

P. MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	MENRO Services				3,194,668.72	400,521.26		100,000.00	3,695,189.98
	Special Purpose Appropriations:								
	> Construction of Residual Containment Area/Materials Recovery Facility							93,000.00	93,000.00
	> Solid Waste Management Program					2,000.00			2,000.00
	> Coastal/Marine Resource Management Program					2,000.00		2,000.00	4,000.00
	> Tabango Environment and Natural Resources Ambassador Program					2,000.00			2,000.00
	> Iis-Tigum Basura Program					2,000.00			2,000.00
	> Tabango Reforestation for Ecological Enhancement and Sustainability					2,000.00			2,000.00
	> Waste Disposal Facility Land Improvement and Rehabilitation program					2,000.00			2,000.00
	> Bantay-Kalikasan including Clean Water, Soil, Air Monitoring and other related Program and Activities					2,000.00			2,000.00
	> Environmental Summit/Exhibit and other related Program					2,000.00			2,000.00
	> Bees in Nature for Job Opportunities Program					10,000.00		1,000.00	11,000.00
	> Garbage Collection Training Program					5,000.00		1,000.00	6,000.00
	Total								3,823,189.98

Q. MUNICIPAL AGRICULTURIST'S OFFICE

BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor

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

HON. JOSE WELSON G. VOSOTROS  
SB Member  
Floor Leader

HON. RICHARD V. MERONTOS  
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Secretary to the Sanggunian

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					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								100,000.00
	> Livelihood Program								200,000.00
	Total								9,737,002.44

## R. MUNICIPAL ENGINEERING'S OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Engineering Services:								-
	> Delivery of Basic Services				6,172,923.26	3,658,604.16		105,000.00	10,136,527.42
									-
	Total								10,136,527.42

## S. MARKET OFFICE

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	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 Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
	Water Supply Services:								-
	> 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)
<b>Personnel Services</b>				
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



Subsistence & Laundry Allowance	5-01-02-050/060	279,150.00	390,600.00	438,450.00
Productivity Enhancement Incentives	5-01-02-080	607,500.00	745,000.00	825,000.00
Hazard Pay	5-01-02-110	980,619.00	1,396,329.00	1,650,192.00
Extra Hazard Contributions		-	-	
Cash Gift	5-01-02-150	623,500.00	745,000.00	825,000.00
Mid-Year Bonus	5-01-02-140	2,844,790.00	3,745,222.00	4,124,132.00
Year End Bonus	5-01-02-140	3,083,975.40	3,745,000.00	4,124,132.00
Life & Retirement Insurance Contribution	5-01-03-010	4,225,379.59	5,334,170.76	5,880,796.20
Pag-Ibig Contributions	5-01-03-020	146,300.00	178,950.00	394,600.00
Philhealth Contributions	5-01-03-030	705,298.87	1,160,551.56	1,257,891.90
ECC Contributions/ECI Premiums	5-01-04-040	141,781.46	178,791.84	204,606.96
Terminal Leave Benefits	5-01-04-030	2,290,573.15	478,000.00	10,660,000.00
Retirement Gratuity	5-01-04-020	620,557.45	0.00	2,050,000.00
Overtime Pay	5-01-02-130	100,033.33	10,000.00	190,000.00
Service Recognition Incentives	5-01-02-990	0.00	2,389,000.00	0.00
<b>TOTAL PS</b>		<b>58,319,552.78</b>	<b>73,764,279.16</b>	<b>91,546,677.06</b>
<b>MOOE:</b>				
Travelling Expenses	5-02-01-010	2,347,233.36	3,103,000.00	2,571,526.66
Training 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
Documentary Stamps Expenses	5-02-99-140	0.00		0.00
Drugs and Medicines Expenses	5-02-03-070	537,493.05	870,000.00	100,000.00
Medical, Dental, & Laboratory Supplies Exps.	5-02-03-080	49,925.00	100,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,913,261.34	3,407,000.00	3,292,831.15
Agricultural Supplies Expenses	5-02-03-100	179,900.00	450,000.00	450,000.00
Other Supplies & Materials Expense	5-02-03-990	219,669.00	266,500.00	256,000.00
Other Supplies & Materials for Distribution	5-02-03-990	14,000.00	17,420.00	-
Water Expense	5-02-04-010	0.00	20,000.00	10,000.00
Electricity Expenses	5-02-04-020	3,298,087.83	2,166,436.94	2,166,436.94
Postage & Deliveries	5-02-05-010	964.00	26,000.00	21,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	754,922.36	947,000.00	847,000.00
Internet Expenses	5-02-05-030	0.00	74,000.00	69,000.00
Cable, Satellite, Telegraph, & Radio Exps.	5-02-05-040	0.00	42,000.00	32,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	125,600.00	90,000.00	87,000.00
Advertising Expenses	5-02-99-010	159,910.00	137,000.00	114,035.89
Printing & Publications Expenses	5-02-99-020	0.00	123,000.00	113,000.00
Research, Exploration & Devt. Exps.	5-02-07-020	0.00	17,000.00	17,000.00
Rent Expenses	5-02-99-050	3,535.00		80,000.00
Representation Expenses	5-02-99-030	0.00	165,000.00	165,000.00
Transportation and Delivery Expenses	5-02-99-040	1,440.00	30,000.00	30,000.00
Subscription Expenses	5-02-99-070	30,000.00	30,000.00	20,000.00
Consultancy Services	5-02-11-010	0.00	0.00	0.00
Auditing Services	5-02-11-020	0.00	0.00	0.00
Janitorial Services	5-02-12-020	0.00	30,000.00	10,000.00
Environmental/Sanitary Services	5-02-12-010	0.00	40,000.00	20,000.00
Other General Services	5-02-02-990	9,134,288.80	5,772,000.00	5,772,000.00
Other Professional Services	5-02-11-990	12,400.00	120,000.00	70,000.00
Rent/ Lease Expense	5-02-13-040	0.00	80,000.00	0.00
Repairs and Maintenance - Land Improvements	5-02-13-020	182,120.00	174,000.00	174,000.00
Repairs and Maintenance -Power Supply System (St. Lights)	5-02-13-030-04	0.00	100,000.00	0.00

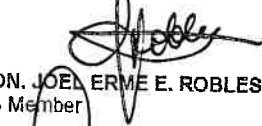
  
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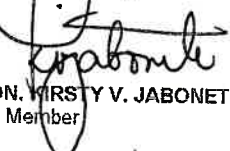
  
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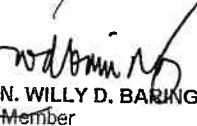
  
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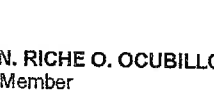
  
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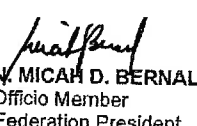
  
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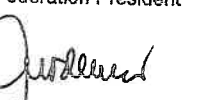
  
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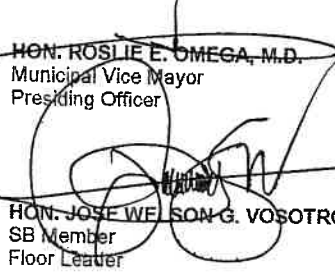
  
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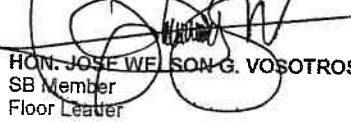
  
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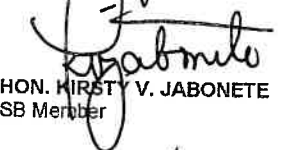
  
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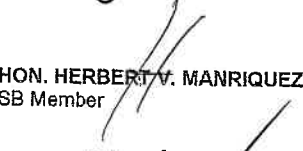
  
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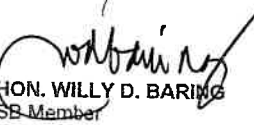
  
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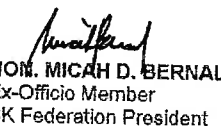
  
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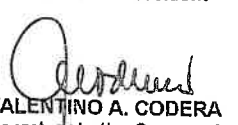
  
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Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040-01	505,703.00	565,000.00	546,478.62
Repairs and Maintenance - Investment Property/Market	5-02-13-040-04	0.00	30,000.00	30,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040-05	0.00	30,000.00	0.00
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	5-02-13-050-03	1,930.00	88,000.00	78,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050-08	0.00	205,500.00	
Repairs and Maintenance - Transportation Equipment	5-02-13-050-01	581,164.05	200,000.00	1,015,000.00
Repairs and Maintenance - Machinery & Equipment.	5-02-13-050-09	118,540.00	5,000.00	441,000.00
Repairs and Maintenance of Monitoring/DRR Equipment	5-02-13-050-09	0.00	8,500.00	0.00
Repairs and Maintenance - Firefighting, Equip./Other Machinery & Equip.	5-02-13-050-09	0.00	-	0.00
Documentary Stamps Expense	5-02-99-140	0.00	50,000.00	0.00
Repairs and Maintenance - Motor Vehicle	5-02-13-050-01	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 & Equip.	5-02-13-990-02	15,500.00	20,000.00	20,000.00
Other Financial Charges		0.00		40,000.00
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-030-08	0.00	150,000.00	0.00
Repairs and Maintenance -Water Supply 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 - Reforestration/Marshland/Swampland (Nursery)	5-02-13-030	0.00	150,000.00	0.00
Textbook and Instructional Materials Expenses	5-02-03-110	0.00	10,000.00	10,000.00
Donations/Grants	5-02-99-080	782,455.00	220,000.00	200,000.00
Legal Services	5-02-11-010	0.00		20,000.00
Semi-Expandable Machinery and Equip. Exps.	5-02-03-210	0.00	18,000.00	40,000.00
Semi-Expandable Furnitures, Fixtures, and Books Expenses	5-02-03-220	0.00	18,000.00	0.00
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	664,853.97
R & M - Agricultural, Fishery, & Forestry Equip.	5-02-13-050-04	0.00	100,000.00	0.00
<b>TOTAL MOOE</b>		<b>28,780,108.43</b>	<b>26,247,716.32</b>	<b>24,255,208.44</b>
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. Equip.	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 Equip.	1-07-05-050	0.00	0.00	5,000.00
*Diving Gears Accessories and Equipment		0.00	10,000.00	5,000.00
Other Consumable Biological Assets	1-07-01-990	0.00	5,000.00	5,000.00
Construction of Nursery	1-06-04-990	0.00	5,000.00	5,000.00
Trees, plants and crops helds for consumption/sale/distribution		0.00		50,000.00
Medical, Dental, & Laboratoy Equip.	1-06-05-110	0.00	5,000.00	20,000.00
Sports Equip.	1-07-05-130	0.00	5,000.00	5,000.00
Technical & Scientific Equip.	1-07-05-140	0.00	26,000.00	26,000.00
Establishments and Rehabilitation of Fish Sanctuaries/Mun. Water Protection	1-06-02-010	0.00		0.00
Motor Vehicles	1-07-06-010	0.00		57,500.00
Watercrafts	1-07-06-040	0.00		100,000.00
Purchase of Lot		0.00		1,200,000.00
Investment Outlay: Livelihood Program		0.00	0.00	0.00
Livelihood Program/Agricultural Produce for Distribution	1-04-02-060	0.00	0.00	0.00
Government Vehicle	1-07-06-010	0.00	57,500.00	0.00
Solar Lights (Day Care- Brgy. Poblacion)/Property & Watercraft (Purchase of Pumpboat)	1-04-02-090	0.00	0.00	0.00
Other Infrastructures	1-07-06-040	0.00	100,000.00	0.00
Const./Rehab. Of Municipal Storage	1-07-03-990	0.00	0.00	0.00
Const./Rehab. Of Municipal Storage	1-06-04-990	0.00	0.00	0.00
<b>TOTAL CO</b>		<b>767,669.80</b>	<b>1,961,000.00</b>	<b>3,022,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>87,867,331.01</b>	<b>101,972,995.48</b>	<b>118,823,886.50</b>



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

Object of Expenditures	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, MITIGATION, RESPONSE, REHABILITATION AND RECOVERY (70%)				
MOOE:				
> Updating of CBDRRM Plans				150,000.00
> Conduct of IEC Campaign to Barangays and Schools incorporating DRRM including procurement and distribution of IEC materials				100,000.00
> Repair/Improvement of Identified Evacuation Centers (Sta. Rosa, Evacuation Center)				1,000,000.00
> Conduct/Participate DRRM related undertakings/capacity development				500,000.00
> Provision of Accident Insurance to MDRRMC, MDRRMO Staff, Respondents & HERT				150,000.00
> Provision of Insurance to DRRM buildings and facilities				100,000.00
> Operation and maintenance of DRRM Operations Center				150,000.00
> Procurement of rescue equipment and supplies, and emergency medical services safety set				170,000.00
> Conduct consultations among DRRM stakeholders				53,021.31
> Preposition of food and non-food items including DRRM-H Basic commodities				300,000.00
CAPITAL OUTLAY:				
> Construction of Flood Control Project at Campokpok Central School				500,000.00
> Construction of Slope Protection at Sitio Calumbangan, Brgy. Catmon				500,000.00
> Construction of Flood Control (Rehabilitation of Drainage Canal at Delos Santos Pastor St., Brgy. Poblacion				500,000.00
> Construction of Flood Control (Rehabilitation of Drainage Canal at Mabini St., Brgy. Poblacion, infront of Tabango Central School-Phase-1)				1,000,000.00
> Construction of Slope Protection at Proper Catmon				500,000.00
> Establishment of Early Warning & Monitoring System Devices to some barangays				400,000.00
> Installation of Early Warning Information Signages to High-Risk Areas				400,000.00
TOTAL APPROPRIATIONS				9,247,173.30

B. Special Provisions.

1. Use and Release of Fund. The amount herein appropriated shall be used in accordance with Republic Act No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of 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

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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.

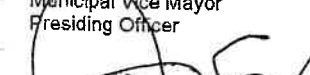
3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS.

A. Proposed New Appropriations.

Object of Expenditures	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures 2025 (Proposed)
ECONOMIC DEVELOPMENT PROJECTS.				
1. 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, Leyte				700,000.00
4. Construction of Covered Court Phase-1 Sitio Masisi Brgy. Poblacion, Tabango, Leyte				500,000.00
5. Construction of Katarungang Pambarangay Phase-4 with Storage Room @ Brgy. Gimarco, Tabango, Leyte				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				400,000.00
8. Construction of Concrete Pathwalk @ Sitio Pining Brgy. Butason-II, Tabango, Leyte				300,000.00
9. 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) @ Sitio Boho Brgy. Poblacion, Tabango, Leyte				400,000.00
12. Repair/Improvement of Public Swimming Pool @ 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. Poblacion, Tabango, Leyte				1,000,000.00
15. Concreting of Pathwalk @ Sitio Obo-ob Brgy. Campokpok, Tabango, Leyte				161,437.73
16. Construction of Slope Protection Phase-2 @ Sitio Boho Brgy. Poblacion, Tabango, Leyte				400,000.00
DEBT SERVICES				27,654,355.47
TOTAL APPROPRIATIONS				36,015,793.20


  
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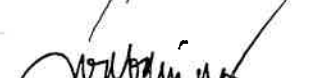
  
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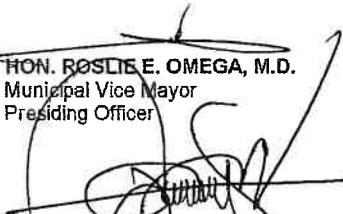
  
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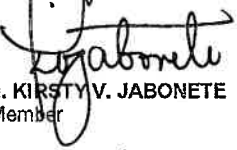
  
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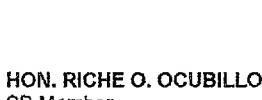
  
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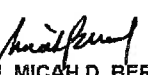
  
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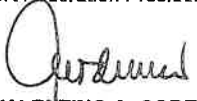
  
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Secretary to the Sanggunian


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.

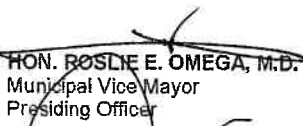
4. Summary of the FY 2025 Proposed New Appropriations.

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
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			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		4,124,132.00
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		1,257,891.90
ECC Contributions/EOI 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					-
Total PS		55,419,505.24	17,484,813.36	18,642,358.46		91,546,677.06
2. MOOE:						
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					-
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
Distribution	5-02-03-990					-
Water Expense	5-02-04-010	10,000.00				10,000.00




  
**BERNARD JONATHAN M. REMANDABAN**  
Municipal Mayor

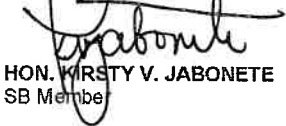
  
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Presiding Officer

  
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Floor Leader

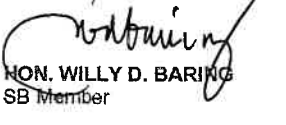
  
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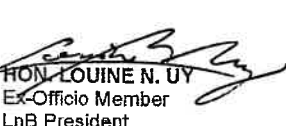
  
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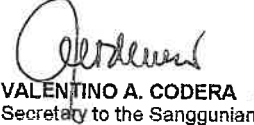
  
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Ex-Officio Member  
SK Federation President

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

Electricity Expenses	5-02-04-020				
Postage & Deliveries	5-02-05-010			2,166,436.94	2,166,436.94
Telephone Expenses-Landline/Mobile	5-02-05-020	19,000.00	1,000.00	1,000.00	21,000.00
Internet Expenses	5-02-05-030	644,000.00	83,000.00	120,000.00	847,000.00
Exps.	5-02-05-040	31,000.00		38,000.00	69,000.00
Membership Dues & Contributions to Organizations	5-02-05-040	30,000.00	1,000.00	1,000.00	32,000.00
Advertising Expenses	5-02-99-060	55,000.00	32,000.00		87,000.00
Printing & Publications Expenses	5-02-99-010	114,035.89			114,035.89
Research, Exploration & Dev't.	5-02-99-020	112,000.00		1,000.00	113,000.00
Rent Expenses	5-02-07-020			17,000.00	17,000.00
Representation Expenses	5-02-99-050	80,000.00			80,000.00
Transportation and Delivery	5-02-99-030	130,000.00		35,000.00	165,000.00
Subscription Expenses	5-02-99-040	30,000.00			30,000.00
Consultancy Services	5-02-99-070	20,000.00			20,000.00
Auditing Services	5-02-11-010				-
Janitorial Services	5-02-11-020				-
Environmental/Sanitary Services	5-02-12-020	10,000.00			10,000.00
Other General Services	5-02-12-010	10,000.00		10,000.00	20,000.00
Other Professional Services	5-02-02-990	5,266,000.00		506,000.00	5,772,000.00
Rent/ Lease Expense	5-02-11-990	50,000.00	20,000.00		70,000.00
Repairs and Maintenance - Land Improvements	5-02-13-040				-
Repairs and Maintenance -Power Supply System (St. Lights)	5-02-13-020			174,000.00	174,000.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-030-04				-
Repairs and Maintenance - Investment Property/Market	5-02-13-040-01	100,000.00	50,000.00	396,478.62	546,478.62
Slaughterhouse	5-02-13-040-04			30,000.00	30,000.00
Repairs and Maintenance - Other Infrastructures	5-02-13-040-05				-
Equipment	5-02-13-050-02			1,028,241.14	1,028,241.14
Repairs and Maintenance - Furnitures & Fixtures	5-02-13-070				-
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				-
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	60,000.00	172,000.00	441,000.00
Repairs and Maintenance - Firefighting, Equip/Other Machinery & Equip	5-02-13-050-09				-
Documentary Stamps 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 & Equip.	5-02-13-990-02	10,000.00			-
Other Financial Charges		40,000.00		10,000.00	20,000.00
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-030-08				40,000.00
Repairs and Maintenance -Water Supply System	5-02-13-030-03				-
Repairs and Maintenance -Sewer System	5-02-13-030-02				-
Repairs and Maintenance - Reforestation/Marshland/Swamp and (Nursery)					-
Textbook and Instructional Materials Expenses					-
Donations/Grants	5-02-99-080	220,000.00		10,000.00	10,000.00
Legal Services		40,000.00			220,000.00
Semi-Expandable Machinery and Equip. Exps.	5-02-03-210				40,000.00
Semi-Expandable Furnitures, Fixtures, and Books Expenses	5-02-03-220				-
Fund)	5-02-10-030	7,557.89			-
Fidelity Bond Premium	5-02-16-020	236,840.55			7,557.89
					236,840.55

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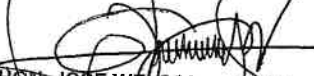
Litigation/Acquired Assets Exps.	5-02-99-090					
Insurance Expenses	5-02-16-020	110,000.00		100,000.00		210,000.00
Other Maintenance & Operating	5-02-99-990	366,209.33	89,955.44	208,688.60		664,853.37
R & M - Agricultural, Fishery, & Forestry Equipt.	5-02-13-050-04					
Total MOOE		16,054,375.44	1,309,955.44	6,890,878.56		24,255,209.44
3. Capital Outlay.						
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		286,000.00
Information & Communication Tech. Equipt.	1-07-05-030	333,000.00	240,000.00	168,000.00		741,000.00
Books	1-07-07-020	10,500.00	29,000.00			39,500.00
Other Land Improvements	1-07-02-990			5,000.00		5,000.00
Land Improvements, Reforestation Projects	1-07-02-020			5,000.00		5,000.00
* Marine & Fishery Equipt.	1-07-05-050			5,000.00		5,000.00
Marine Resource Management						
*Diving Gears Accessories and Equipment				5,000.00		5,000.00
Other Consumable Biological	1-07-01-990			5,000.00		5,000.00
Construction of Nursery	1-06-04-990			5,000.00		5,000.00
Trees, plants and crops helds for 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.	1-07-05-140	6,000.00		20,000.00		26,000.00
Establishments and Rehabilitation of Fish	1-06-02-010					
Motor Vehicles	1-07-06-010	47,500.00		10,000.00		57,500.00
Watercrafts	1-07-06-040			100,000.00		100,000.00
Investment Property, Land	1-06-01-010		1,200,000.00			1,200,000.00
Total Capital Outlay		923,000.00	1,639,000.00	460,000.00		3,022,000.00
SPA		14,403,203.98	6,012,409.02	428,000.00		20,843,613.00
20% DF				36,015,793.20		36,015,793.20
5% MDRMF					9,247,173.30	9,247,173.30
Aid to Barangays						
Katarungang Pambarangay		13,000.00				13,000.00
Total Budgetary Requirements & Statutory Obligations		14,416,203.98	6,012,409.02	36,443,793.20	9,247,173.30	66,119,579.50
TOTAL APPROPRIATIONS		86,813,084.66	26,446,177.82	62,437,030.22	9,247,173.30	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	220,000.00	19,614,445.06
b. Internal Audit Unit	293,213.30			293,213.30
c. Office of the Sangguniang Bayan	21019138.5	2,222,957.51	79,000.00	23,321,096.01
d. Office of the SB Secretary	1,467,975.40	329,035.89	55,000.00	1,852,011.29
e. Office of the Municipal Planning & Development Coordinator	2,173,041.08	380,000.00	31,500.00	2,584,541.08
f. Office of the Municipal Budget Officer	1,750,970.24	338,450.04	40,000.00	2,129,420.28
g. Office of the Municipal Treasurer	5,800,106.34	880,340.55	90,000.00	6,770,446.89
h. Office of the Municipal Accountant	3,658,381.76	368,407.23	65,000.00	4,091,788.99
i. Office of the Municipal Civil Registrar	1,892,019.12	462,000.00	140,000.00	2,494,019.12
j. Office of the Municipal Assessor	2,063,863.16	293,500.00	72,500.00	2,429,863.16
k. Office of the Human Resource Management Officer	627,395.00	265,035.89	105,000.00	997,430.89

  
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Municipal Mayor

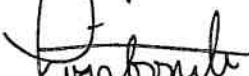
  
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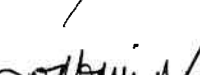
  
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VALENTINO A. CODERA  
Secretary to the Sanggunian

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

6. Summary of Statement of All Statutory and Contractual Obligations.

DESCRIPTION	AMOUNT
1. Statutory and Contractual Obligations.	
1.1. 5% MMDA Contribution for LGUs in NCR only	
1.2. Retirement Gratuity	
1.3. Terminal Leave Benefits	12,710,000.00
1.4. Debt Services	27,654,355.47
1.5. Employees Compensation Insurance Premiums	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	5,880,796.20
2. Budgetary Requirements.	
2.1. 20% of NTA for Development Projects	36,015,793.20
2.2. 5% Local Disaster Risk Reduction Management Fund	9,247,173.30
2.3. Financial Assistance to Barangays	13,000.00
TOTAL	93,378,217.03

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 enactment. However, appropriations for Capital Outlay shall continue and 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 available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.
- 4) Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the sanggunian



concerned may, 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 2<sup>nd</sup> day of December 2024 at the Municipality of Tabango, Province of Leyte with the following votes:

YES - 8      NO - 2

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

ATTESTED BY:

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

APPROVED:

BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor

18 DEC 2024

Date

HON. JOSE WILSON G. VOSOTROS  
SB Member/Floor Leader

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

HON. LUIS GABRIEL U. VELOSO  
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REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
MUNICIPALITY OF TABANGO

-000-

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

## 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 (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, 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 18<sup>th</sup> day of December 2024 at the Municipality of Tabango, Province of Leyte.

VALENTINO A. CODERA  
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)

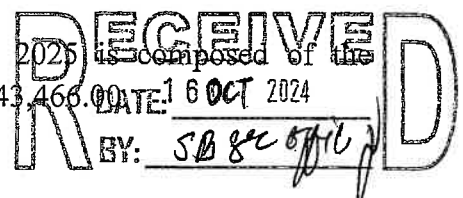
#### **A. Introduction**

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 2025 is composed of the Expenditure and Sources of Financing, both amounting to PhP184,943,466.00.



## **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

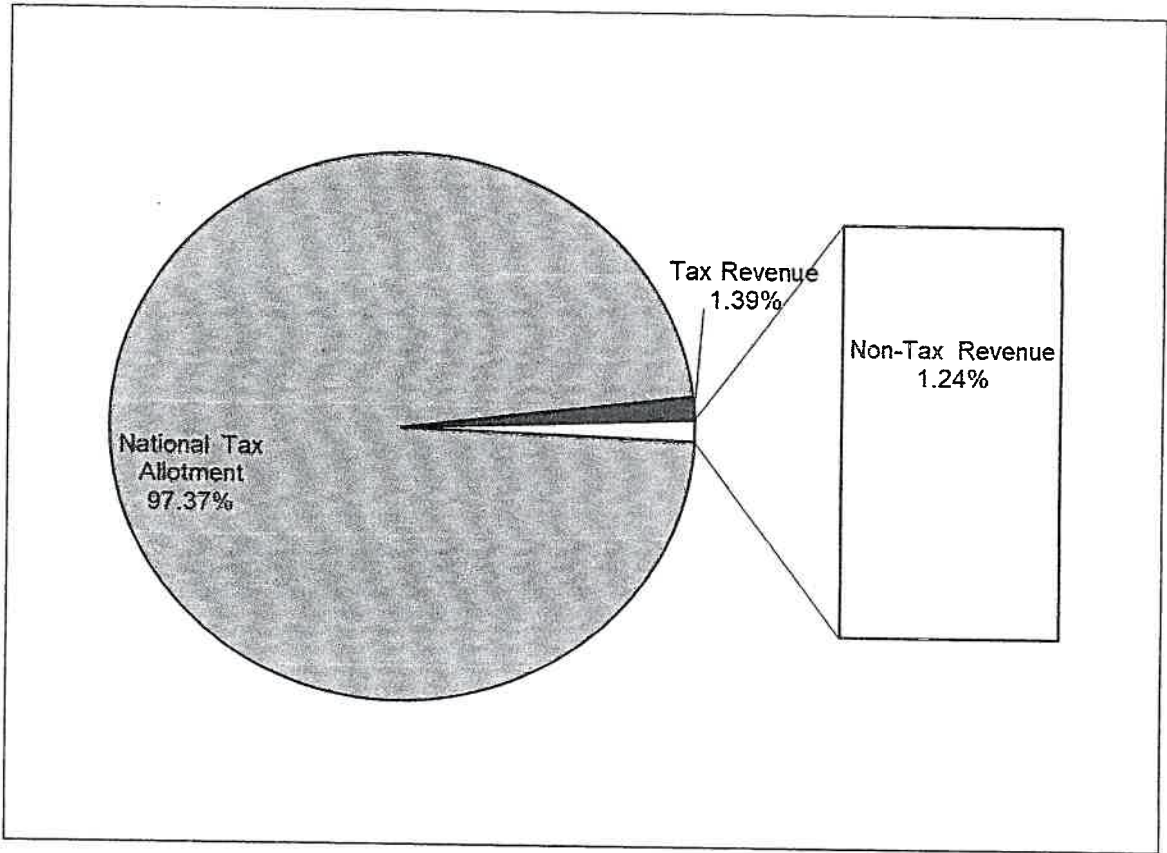


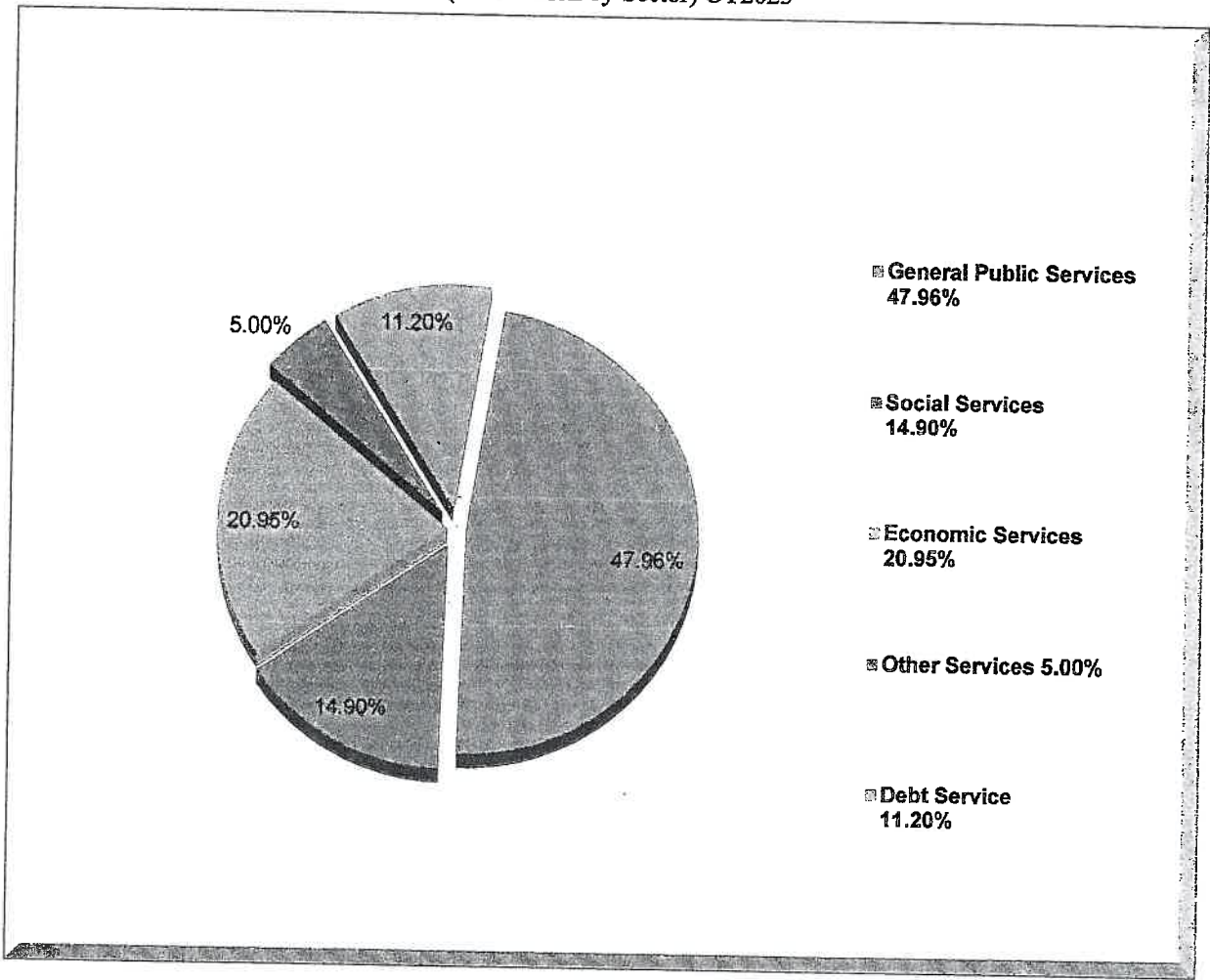
EXHIBIT 2  
DISTRIBUTION BY TYPE OF REVENUE  
CY 2025

TYPE OF REVENUE	AMOUNT	PERCENTAGE
<b>External Sources</b>		
1. National Tax Allotment	180,078,966.00	97.37%
2. Share from PCSO	0	
<b>Local Internal Sources</b>		
1. Tax Revenue	2,565,000.00	1.39%
2. Non-Tax Revenue	2,299,500.00	1.24%
<b>TOTAL</b>	<b>184,943,466.00</b>	<b>100.00%</b>

• **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



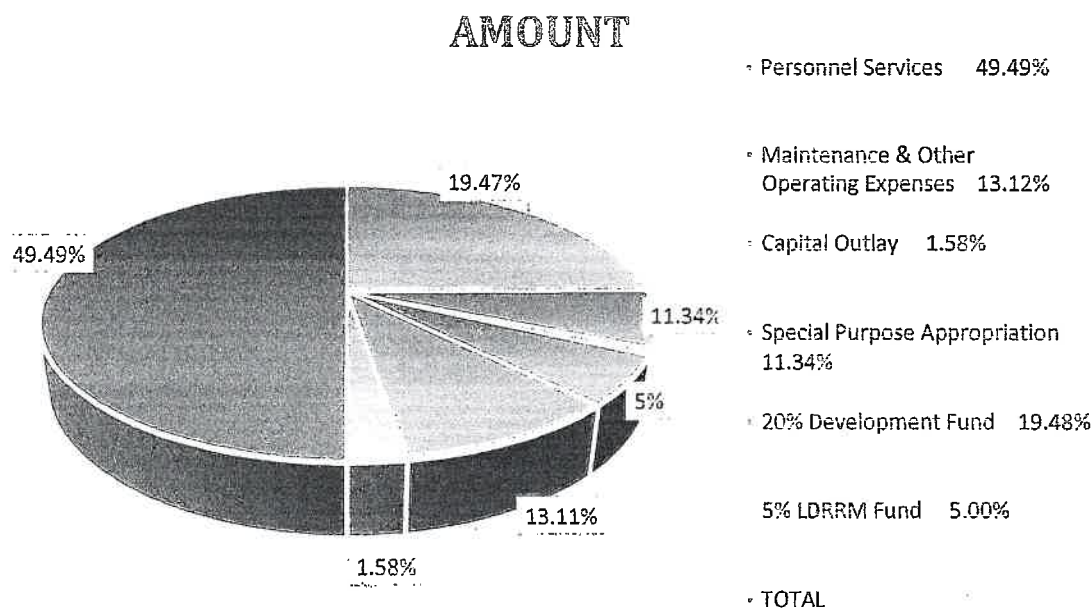
**EXHIBIT 4**  
**EXPENDITURE PROGRAM**  
(Distribution by Sector) CY2025

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



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

<b>OFFICE</b>	<b>AMOUNT</b>
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
<b>TOTAL</b>	<b>184,943,466.00</b>



### **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 the allocation in the engineering services for the implementation of various infrastructure projects, Tourism Development Projects, construction, repair, maintenance and improvement of various structures. TMWS services are provided for the management and operation of waterworks (level III) in the municipality. Funds is provided for the maintenance of public terminal, 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

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



# BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Page 2 of 19

Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>2. Non-Tax Revenue</b>						
a. Regulatory Fees						
1. Permit and Licenses						
Fees on Weight & Measures	4-02-01-010-6	3,000.00	360.00	4,140.00	4,500.00	4,500.00
Tricycle Permit Fees	4-02-01-010-4					
Business Permit Fees	4-02-01-010-1		156,318.50	0.00	156,318.50	
Building Permit Fees	4-02-01-010-2		5,318.97	0.00	5,318.97	
Occupation Fees	4-02-01-140	85,000.00	79,912.50	0.00	79,912.50	90,000.00
Other Permit and Licenses	4-02-01-010-8	200,000.00	82,160.00	142,840.00	225,000.00	200,000.00
Fines and Penalties - Permits and Licenses	4-02-01-010					
Zonal/Local Permits	4-02-01-010-3		150.00	0.00	150.00	
Occupational Fees						
2. Registration Fees						
Cattle/Animal Registration Fees	4-02-01-020-2	40,000.00	31,565.00	0.00	31,565.00	45,000.00
Civil Registration Fees	4-02-01-020-1	80,000.00	77,568.00	17,432.00	95,000.00	100,000.00
3. Inspection Fees	4-02-01-100					
4. Fines and Penalties						
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	260,000.00	185,562.48	0.00	185,562.48	300,000.00
Health Certificate	4-02-01-040-3	30,000.00	19,750.00	0.00	19,750.00	35,000.00
Other Clearance and Certification						
2. Other Fees						
Garbage Fees	4-02-02-190	50,000.00	77,175.00	0.00	77,175.00	120,000.00
Medical, Dental, and Labs. Fees						
Other Service Income	4-02-01-990	1,327,000.00	1,294,275.79	137,724.21	1,432,000.00	1,400,000.00
<b>Sub-Total Carried Forward</b>		<b>2,155,000.00</b>	<b>2,010,116.24</b>	<b>302,136.21</b>	<b>2,312,252.45</b>	<b>2,294,500.00</b>





# BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Page 3 of 19

Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>2,155,000.00</b>	<b>2,010,116.24</b>	<b>302,136.21</b>	<b>2,312,252.45</b>	<b>2,294,500.00</b>
c. Income from Economic Enterprises (Business Income)						
Other Service Income						
Cemetery Operations	4-02-02-160					
Market Operations	4-02-02-140		48,315.00	0.00	48,315.00	5,000.00
Slaughterhouse Operations	4-02-02-150					
Transportation System Operations	4-02-02-120		33,245.00	0.00	33,245.00	
Waterworks System Operations	4-02-02-090		50,726.30	0.00	50,726.30	
Rent Income/Market Tiendas	4-02-02-050		406,811.80	0.00	406,811.80	
d. Other Income/Receipts						
Interest Income	4-02-02-220					
Miscellaneous Income						
Prior Year's Adjustments						
<b>Total Non-Tax Revenue</b>		<b>2,155,000.00</b>	<b>2,549,214.34</b>	<b>302,136.21</b>	<b>2,851,350.55</b>	<b>2,299,500.00</b>
<b>Total Local Sources</b>		<b>3,850,000.00</b>	<b>3,668,903.30</b>	<b>1,383,026.82</b>	<b>5,051,930.12</b>	<b>4,864,500.00</b>
B. External Sources						
1. Share from National Tax Collection						
<b>NATIONAL TAX ALLOTMENT (NTA)</b>						
Current (National Tax Allotment)	4-01-06-010		75,780,451.00	75,780,451.00	151,560,902.00	180,078,966.00
Prior						
Other Share from National Tax Collection (PAGCOR/PCSO)						
2. Extraordinary Receipts						
a. Grants and Donations						
b. Other Subsidy Income						
3. Inter-Local Transfers						
a. Subsidy from LGUs						
b. Subsidy from Other Funds						
<b>C. Non-Income Receipts</b>						
1. Receipts from Loans and Borrowings						
<b>Total External Source</b>		<b>0.00</b>	<b>75,780,451.00</b>	<b>75,780,451.00</b>	<b>151,560,902.00</b>	<b>180,078,966.00</b>
<b>Total Available Resources for Appropriations</b>		<b>3,850,000.00</b>	<b>79,449,354.30</b>	<b>77,163,477.82</b>	<b>156,612,832.12</b>	<b>184,943,466.00</b>





# BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

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



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Page 5 of 19

Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Maintenance &amp; Other Operating Expenditures</b>						
Travelling Expenses	5-02-01-010	2,347,233.36	1,003,377.82	2,099,622.18	3,103,000.00	2,571,526.66
Training Expenses	5-02-02-010	3,947,842.64	1,059,060.00	902,940.00	1,962,000.00	1,876,500.00
Scholarship Expenses	5-02-02-020	0.00	0.00	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	1,009,198.16	495,421.72	587,078.28	1,082,500.00	1,077,907.23
Accountable Forms Expenses	5-02-03-020	91,407.00	28,979.00	96,021.00	125,000.00	125,000.00
Documentary Stamps Expenses	5-02-99-140	0.00	0.00	-		0.00
Drugs and Medicines Expenses	5-02-03-070	537,493.05	299,732.20	570,267.80	870,000.00	100,000.00
Medical, Dental, & Laboratory Supplies Exps.	5-02-03-080	49,925.00	0.00	100,000.00	100,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,913,261.34	1,644,416.61	1,762,583.39	3,407,000.00	3,292,831.15
Agricultural Supplies Expenses	5-02-03-100	179,900.00	99,950.00	350,050.00	450,000.00	450,000.00
Other Supplies & Materials Expense	5-02-03-990	219,669.00	55,840.00	210,660.00	266,500.00	256,000.00
Other Supplies & Materials for Distribution	5-02-03-990	14,000.00	17,420.00	0.00	17,420.00	-
Water Expense	5-02-04-010	0.00	0.00	20,000.00	20,000.00	10,000.00
Electricity Expenses	5-02-04-020	3,298,087.83	1,437,345.77	729,091.17	2,166,436.94	2,166,436.94
Postage & Deliveries	5-02-05-010	964.00	275.00	25,725.00	26,000.00	21,000.00
Telephone Expenses-Landline/Mobile	5-02-05-020	754,922.36	526,284.73	420,715.27	947,000.00	847,000.00
Internet Expenses	5-02-05-030	0.00	0.00	74,000.00	74,000.00	69,000.00
Cable, Satellite, Telegraph, & Radio Exps.	5-02-05-040	0.00	0.00	42,000.00	42,000.00	32,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	125,600.00	53,000.00	37,000.00	90,000.00	87,000.00
Advertising Expenses	5-02-99-010	159,910.00	20,240.00	116,760.00	137,000.00	114,035.89
Printing & Publications Expenses	5-02-99-020	0.00	0.00	123,000.00	123,000.00	113,000.00
Research, Exploration & Dev't. Exps.	5-02-07-020	0.00	0.00	17,000.00	17,000.00	17,000.00
Rent Expenses	5-02-99-050	3,535.00				80,000.00
Representation Expenses	5-02-99-030	0.00	0.00	165,000.00	165,000.00	165,000.00
Transportation and Delivery Expenses	5-02-99-040	1,440.00	0.00	30,000.00	30,000.00	30,000.00
Subscription Expenses	5-02-99-070	30,000.00	30,000.00	0.00	30,000.00	20,000.00
Consultancy Services	5-02-11-010	0.00	0.00	0.00	0.00	0.00
Auditing Services	5-02-11-020	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total Carried Forward</b>		<b>14,684,388.74</b>	<b>6,771,342.85</b>	<b>8,529,514.09</b>	<b>15,300,856.94</b>	<b>13,621,237.87</b>





## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>14,684,388.74</b>	<b>6,771,342.85</b>	<b>8,529,514.09</b>	<b>15,300,856.94</b>	<b>13,621,237.87</b>
Janitorial Services	5-02-12-020	0.00	0.00	30,000.00	30,000.00	10,000.00
Environmental/Sanitary Services	5-02-12-010	0.00	0.00	40,000.00	40,000.00	20,000.00
Other General Services	5-02-02-990	9,134,288.80	4,551,440.34	1,220,559.66	5,772,000.00	5,772,000.00
Other Professional Services	5-02-11-990	12,400.00	10,000.00	110,000.00	120,000.00	70,000.00
Rent/ Lease Expense	5-02-13-040	0.00	0.00	80,000.00	80,000.00	0.00
Repairs and Maintenance - Land Improvements	5-02-13-020	182,120.00	37,000.00	137,000.00	174,000.00	174,000.00
Repairs and Maintenance -Power Supply System (St. Lights)	5-02-13-030-04	0.00	0.00	100,000.00	100,000.00	0.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040-01	505,703.00	425,467.55	139,532.45	565,000.00	546,478.62
Repairs and Maintenance - Investment Property/Market	5-02-13-040-04	0.00	0.00	30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040-05	0.00	0.00	30,000.00	30,000.00	0.00
Repairs and Maintenance - Other Infrastructures	5-02-13-050-02	1,025,426.75	100,000.00	100,000.00	200,000.00	1,028,241.14
Repairs and Maintenance - Office Equipment	5-02-13-070	0.00		149,000.00	149,000.00	
Repairs and Maintenance - Furnitures & Fixtures	5-02-13-050-03	1,930.00		88,000.00	88,000.00	78,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050-08	0.00		205,500.00	205,500.00	
Repairs and Maintenance - Transportation Equipment	5-02-13-050-01	581,164.05	100,000.00	100,000.00	200,000.00	1,015,000.00
Repairs and Maintenance - Machinery & Equipment.	5-02-13-050-09	118,540.00	2,500.00	2,500.00	5,000.00	441,000.00
Repairs and Maintenance of Monitoring/DRR Equipment	5-02-13-050-09	0.00	0.00	8,500.00	8,500.00	0.00
Repairs and Maintenance - Firefighting, Equipt./Other Machinery & Equipt.	5-02-13-050-09	0.00	0.00	-	-	0.00
Documentary Stamps Expense	5-02-99-140	0.00	0.00	50,000.00	50,000.00	0.00
Repairs and Maintenance - Motor Vehicle	5-02-13-060-01	0.00	0.00	635,000.00	635,000.00	0.00
Repairs and Maintenance -Watercrafts	5-02-13-060-04	0.00	0.00	100,000.00	100,000.00	0.00
Repairs and Maintenance - Other Property, Plant & Equipt.	5-02-13-990-02	15,500.00	0.00	20,000.00	20,000.00	20,000.00
Other Financial Charges		0.00	0.00	-	-	40,000.00
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-030-08	0.00	0.00	150,000.00	150,000.00	0.00
Repairs and Maintenance -Water Supply System	5-02-13-030-03	0.00	0.00	300,000.00	300,000.00	0.00





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

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>26,261,461.34</b>	<b>11,997,750.74</b>	<b>12,355,106.20</b>	<b>24,352,856.94</b>	<b>22,865,957.63</b>
Repairs and Maintenance -Sewer System	5-02-13-030-02	0.00	0.00	150,000.00	150,000.00	0.00
Repairs and Maintenance -Reforestration/Marshland/Swampland (Nursery)	5-02-13-030	0.00	0.00	150,000.00	150,000.00	0.00
Textbook and Instructional Materials Expenses	5-02-03-110	0.00	0.00	10,000.00	10,000.00	10,000.00
Donations/Grants	5-02-99-080	782,455.00	0.00	220,000.00	220,000.00	200,000.00
Legal Services	5-02-11-010	0.00	0.00	-	-	20,000.00
Semi-Expandable Machinery and Equipt. Exps.	5-02-03-210	0.00	0.00	18,000.00	18,000.00	40,000.00
Semi-Expandable Furnitures, Fixtures, and Books Expenses	5-02-03-220	0.00	0.00	18,000.00	18,000.00	0.00
Extraordinary Expenses (Disc. Fund)	5-02-10-030	7,500.00	0.00	7,557.89	7,557.89	7,557.89
Fidelity Bond Premium	5-02-16-020	138,750.00	0.00	320,000.00	320,000.00	236,840.55
Litigation/Acquired Assets Exps.	5-02-99-090	0.00	0.00	50,000.00	50,000.00	0.00
Insurance Expenses	5-02-16-020	96,976.79	90,853.72	129,146.28	220,000.00	210,000.00
Other Maintenance & Operating Exps.	5-02-99-990	1,492,965.30	224,612.52	406,688.97	631,301.49	664,853.37
R & M - Agricultural, Fishery, & Forestry Equipt.	5-02-13-050-04	0.00	0.00	100,000.00	100,000.00	0.00
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>		<b>28,780,108.43</b>	<b>12,313,216.98</b>	<b>13,934,499.34</b>	<b>26,247,716.32</b>	<b>24,255,209.44</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	179,220.00	136,444.00	591,556.00	728,000.00	467,000.00
Furnitures and Fixtures	1-07-07-010	208,456.00	37,750.00	226,250.00	264,000.00	286,000.00
Information & Communication Tech. Equipt.	1-07-05-030	378,643.80	117,780.00	617,220.00	735,000.00	741,000.00
Books	1-07-07-020	1,350.00	0.00	10,500.00	10,500.00	39,500.00
Other Land Improvements	1-07-02-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Land Improvements, Reforestration Projects	1-07-02-020	0.00	0.00	5,000.00	5,000.00	5,000.00
* Marine & Fishery Equipt.	1-07-05-050	0.00	0.00	0.00	0.00	5,000.00
*Diving Gears Accessories and Equipment		0.00	0.00	10,000.00	10,000.00	5,000.00
Other Consumable Biological Assets	1-07-01-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Construction of Nursery	1-06-04-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Trees,plants and crops helds for consumption/sale/distribution		0.00	0.00	-	-	50,000.00
Medical, Dental, & Laboratoy Equipt.	1-06-05-110	0.00	0.00	5,000.00	5,000.00	20,000.00
Sports Equipt.	1-07-05-130	0.00	0.00	5,000.00	5,000.00	5,000.00
Technical & Scientific Equipt.	1-07-05-140	0.00	0.00	26,000.00	26,000.00	26,000.00
Establishments and Rehabilitaion of Fish Sanctuaries/Mun. Water Protection	1-06-02-010	0.00	0.00	-	-	0.00
Motor Vehicles	1-0706-010	0.00	0.00	-	-	57,500.00
Watercrafts		0.00	0.00	-	-	100,000.00
Purchase of Lot		0.00	0.00	-	-	1,200,000.00
<b>Sub-Total Carried Forward</b>		<b>767,669.80</b>	<b>291,974.00</b>	<b>1,511,526.00</b>	<b>1,803,500.00</b>	<b>3,022,000.00</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>767,669.80</b>	<b>291,974.00</b>	<b>1,511,526.00</b>	<b>1,803,500.00</b>	<b>3,022,000.00</b>
Investment Outlay: Livelihood Program		0.00	0.00	0.00	0.00	0.00
Livelihood Program/Agricultural Produce for Distribution	1-04-02-060	0.00	0.00	0.00	0.00	0.00
Government Vehicle	1-07-06-010	0.00	0.00	57,500.00	57,500.00	0.00
Solar Lights (Day Care- Brgy. Poblacion)/Property &	1-04-02-090	0.00	0.00	-	0.00	0.00
Watercraft (Purchase of Pumpboat)	1-07-06-040	0.00	0.00	100,000.00	100,000.00	0.00
Other Infrastructures	1-07-03-990	0.00	0.00	-	0.00	0.00
Const./Rehab. Of Municipal Storage	1-06-04-990	0.00	0.00	-	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>767,669.80</b>	<b>291,974.00</b>	<b>1,669,026.00</b>	<b>1,961,000.00</b>	<b>3,022,000.00</b>
<b>GRAND TOTAL</b>		<b>87,867,331.01</b>	<b>40,945,699.24</b>	<b>61,027,296.24</b>	<b>101,972,995.48</b>	<b>118,823,886.50</b>
<b>3.0 Special PURPOSE Appropriation</b>						
<b>CULTURE AND ARTS PROGRAM</b>						
<b>Town Founding Anniv. And other related activities</b>						
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	5-02-13-040		0.00	50,000.00	50,000.00	200,000.00
Sports Equipments	1-07-05-130					100,000.00
<b>Total Culture &amp; Arts Proram</b>		<b>630,000.00</b>	<b>300,542.00</b>	<b>99,458.00</b>	<b>400,000.00</b>	<b>3,000,000.00</b>
<b>Tambayayong Festival and other related activities</b>		<b>612,347.00</b>				
Other Supplies & Materials Exps.	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 Exps.	5-02-99-050			100,000.00	100,000.00	150,000.00
Donations	5-02-99-080		48,000.00	152,000.00	200,000.00	1,200,000.00
Repairs and Maintenance of Other Structures	5-02-13-040			50,000.00	50,000.00	0.00
Sports Equipments	1-07-05-130					
<b>Total Tambayayong Festival</b>		<b>612,347.00</b>	<b>402,650.00</b>	<b>597,350.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
<b>Sub-Total Brought Forward</b>		<b>1,242,347.00</b>	<b>703,192.00</b>	<b>696,808.00</b>	<b>1,400,000.00</b>	<b>5,000,000.00</b>



**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**

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>1,242,347.00</b>	<b>703,192.00</b>	<b>696,808.00</b>	<b>1,400,000.00</b>	<b>5,000,000.00</b>
<b>2. ECO-TOURISM PROGRAM AND ACTIVITIES</b>		<b>48,150.00</b>				
<b>Sports and other related activities</b>						
Other MOE	5-02-99-990		138,600.00	41,400.00	180,000.00	300,000.00
Sports Equipt.	1-07-05-130			20,000.00	20,000.00	100,000.00
<b>WOW TABANGO Seasonal Program/Activities</b>						
Other Supplies & Materials Exps.	5-02-03-990					
Other MOE	5-02-99-990		75,000.00	75,000.00	150,000.00	150,000.00
Rent Exps.	5-02-99-050				30,000.00	50,000.00
Office Equipment	1-07-05-020		49,500.00	500.00	50,000.00	200,000.00
Improv't. of Public Stage	5-02-13-040-99				30,000.00	50,000.00
<b>Annual Street Lighting and Decoation and other related activities</b>						
Other MOE	5-02-99-990	256,000.00		40,000.00	40,000.00	200,000.00
Rent Exps.	5-02-99-050				10,000.00	40,000.00
Donations	5-02-99-080				150,000.00	-
<b>Kimod Shoal Tourism Program and other related activities</b>						
Other MOE	5-02-99-990		100,000.00		100,000.00	200,000.00
<b>Public Parks (Eco-SWM Park, Freedom Park, Water Park, and Baywalk Beautification Program and other related activities</b>		<b>42,000.00</b>				
Other Supplies & Materials Exps.	5-02-03-990				20,000.00	50,000.00
Other MOE	5-02-99-990				30,000.00	300,000.00
Repair & Maintenance of Other Infrastructure	5-02-13-030-99				100,000.00	100,000.00
<b>Total Eco-Tourism Program</b>		<b>346,150.00</b>	<b>363,100.00</b>	<b>1,986,900.00</b>	<b>2,350,000.00</b>	<b>1,840,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>1,588,497.00</b>	<b>1,066,292.00</b>	<b>2,683,708.00</b>	<b>3,750,000.00</b>	<b>6,840,000.00</b>





# BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>1,588,497.00</b>	<b>1,066,292.00</b>	<b>2,683,708.00</b>	<b>3,750,000.00</b>	<b>6,840,000.00</b>
<b>GOVERNMENT FUNCTIONS ( inclusive of Media &amp; Tourism Affairs)</b>						
MOOE						
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 activities						
Purchase of sound system equipments						
<b>Total Government Functions</b>		<b>882,413.36</b>	<b>478,360.00</b>	<b>21,640.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
<b>Preservation and Maintenance of Physical Cultural Properties</b>						
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>
<b>MANDATED ACTIVITIES</b>						<b>80,000.00</b>
MOOE						
Conduct/Participate different mandated activities		60,050.00	41,750.00	38,250.00	80,000.00	
<b>TOTAL Mandated Activities</b>		<b>60,050.00</b>	<b>41,750.00</b>	<b>38,250.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>MUNICIPAL NUTRITION PROGRAM/ACTIVITIES</b>						
MOOE						
<b>1. NUTRITION SPECIFIC</b>		<b>1,059,650.00</b>	<b>304,885.00</b>	<b>395,115.00</b>	<b>700,000.00</b>	<b>900,000.00</b>
<b>A. Health System Support</b>						
*Organize and Establish IYCF Support Group						
Other MOE						



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>						
<b>MUNICIPAL NUTRITION PROGRAM/ACTIVITIES</b>		<b>2,530,960.36</b>	<b>1,586,402.00</b>	<b>2,743,598.00</b>	<b>4,330,000.00</b>	<b>7,000,000.00</b>
MOOE						
<b>1. NUTRITION SPECIFIC</b>		<b>1,059,650.00</b>	<b>304,885.00</b>	<b>395,115.00</b>	<b>700,000.00</b>	<b>800,000.00</b>
<b>A. Health System Support</b>						
*Organize and Establish IYCF Support Group						
Other MOE						
<b>B. Promotion of Milk Code</b>						
*Breastfeeding Month Celebration						
Other MOE						
PRIZES						
HONORARIA						
<b>C. Idol Ko si Nanay among Health Care Workers Refresher Course</b>						
Other MOE						
<b>2. INTEGRATED MANAGEMENT OF ACUTE MALNUTRITION</b>						
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						
<b>3. NATIONAL DIETARY SUPPLEMENTAL PROGRAM</b>						
Other MOE						
<b>4. NATIONAL NUTRITION PROMOTION PROGRAM FOR BEHAVIOR CHANGE</b>						
*Nutrition Education and Counseling to Parents of undernourished						
*Distribution of IEC Materials						
<b>TOTAL CARRIED FORWARD</b>		<b>3,590,610.36</b>	<b>1,891,287.00</b>	<b>3,138,713.00</b>	<b>5,030,000.00</b>	<b>7,800,000.00</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>3,590,610.36</b>	<b>1,891,287.00</b>	<b>3,138,713.00</b>	<b>5,030,000.00</b>	<b>7,800,000.00</b>
<b>NUTRITION MONTH CELEBRATION</b>						
Honoraria						
Other MOE						
Prizes						
<b>*Mother and Father IYCF classes</b>						
*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						
*Immunization campaign						
<b>6. MANDATORY FOOD FORTIFICATION</b>						
*Advocacy/promotion on the use of						
Iodized salt						
products with sangkap pinoy seal						
Fortified foods						
*Monitoring of retail outlets:						
Selling iodized salt						
Bakery owners using Vit. A fortified flour						
Stores selling Vit. A fortified cooking oil						
<b>TOTAL CARRIED FORWARD</b>		<b>3,590,610.36</b>	<b>1,891,287.00</b>	<b>3,138,713.00</b>	<b>5,030,000.00</b>	<b>7,800,000.00</b>





# BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>3,590,610.36</b>	<b>1,891,287.00</b>	<b>3,138,713.00</b>	<b>5,030,000.00</b>	<b>7,800,000.00</b>
<b>7. NUTRITION IN EMERGENCIES</b>						
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						
<b>8. OVERWEIGHT AND OBESITY MANAGEMENT AND PREVENTION PROGRAM</b>						
A. Healthy Food Environment						
Information dissemination promoting Pinggang Pinoy						
-for preschool children						
-for general public						
B. Promotion of Healthy and Active Lifestyle						
<b>ZUMBA</b>						
Honoraria						
<b>Buntis Congress</b>						
Prizes						
Other MOE						
<b>II. NUTRITION SENSITIVE PROGRAM</b>						
1. Gulayan sa Paaralan established and maintained						
*Elementary						
*Secondary school						
Prizes						
<b>TOTAL CARRIED FORWARD</b>		<b>3,590,610.36</b>	<b>1,891,287.00</b>	<b>3,138,713.00</b>	<b>5,030,000.00</b>	<b>7,800,000.00</b>



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Particulars  (1)	Account Code  (2)	Past Year 2023  (3)	Current Year 2024		Total  (6)	Budget Year 2025 (Proposed)  (7)
			First Semester (Actual)  (4)	Second Semester Estimates  (5)		
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						
. 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						
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



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

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





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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>3,679,150.36</b>	<b>1,925,637.00</b>	<b>3,774,363.00</b>	<b>5,700,000.00</b>	<b>8,205,000.00</b>
<b>Scholarship Program/Assistance to indigent students</b>						
MOOE- Donations	5-02-99-080	277,200.00	150,000.00	150,000.00	300,000.00	300,000.00
<b>Total Scholarship Program</b>		<b>277,200.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Capacity Dev't./Capability Bldg. of Employees/</b>						
MOOE						
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
<b>Capital Outlay:</b>				20,000.00	20,000.00	20,000.00
<b>Total Capability Bldg. of Employees/LGUlympics Other Programs/Projects/Activities</b>		<b>195,524.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124,788.20</b>
<b>Consultative Meetings among Various Sectors, Oranizations,etc.</b>		<b>837,131.00</b>		<b>1,000,000.00</b>	<b>1,000,000.00</b>	
MOOE			21,000.00	0.00	21,000.00	100,000.00
<b>Total</b>		<b>837,131.00</b>	<b>21,000.00</b>	<b>1,220,000.00</b>	<b>1,241,000.00</b>	<b>100,000.00</b>
<b>MUN. COUNTERPART FOR KALAHİ PROJECTS</b>				<b>200,000.00</b>	<b>200,000.00</b>	
Donation		800,000.00	200,000.00			
<b>Total</b>		<b>800,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>Improvement/Maintenance of NGAs Donated Projects</b>						
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
<b>Total Improvement/Maintenance of NGAs Donated Projects</b>		<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>
<b>SPECIAL EDUCATION FUND (SEF)</b>						
MOOE				50,000.00	50,000.00	0.00
Capital Outlay				50,000.00	50,000.00	0.00
<b>Total SPECIAL EDUCATION FUND (SEF)</b>		<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>5,789,005.86</b>	<b>2,296,637.00</b>	<b>5,644,363.00</b>	<b>7,941,000.00</b>	<b>8,929,788.20</b>



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Particulars	Account Code	Past Year 2023	Current Year 2024		Total	Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester Estimates		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Sub-Total Brought Forward</b>		<b>5,789,005.86</b>	<b>2,296,637.00</b>	<b>5,644,363.00</b>	<b>7,941,000.00</b>	<b>8,929,788.20</b>
<b>PESO PROGRAM</b>						
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
<b>TOTAL PESO PROGRAM</b>		<b>98,417.00</b>	<b>36,929.24</b>	<b>183,070.76</b>	<b>220,000.00</b>	<b>330,000.00</b>
<b>COMMUNITY WELFARE PROGRAM</b> (Rehab/Maint. Of Fitness Gym & Purchase of Gym Equipmts.		56,881.00	0.00			0.00
<b>MOOE</b>				20,000.00	20,000.00	50,000.00
<b>CAPITAL OUTLAY</b>				60,000.00	60,000.00	20,000.00
<b>TOTAL</b>		<b>56,881.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>70,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>5,944,303.86</b>	<b>2,333,566.24</b>	<b>5,907,433.76</b>	<b>8,241,000.00</b>	<b>9,329,788.20</b>



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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>5,944,303.86</b>	<b>2,333,566.24</b>	<b>5,907,433.76</b>	<b>8,241,000.00</b>	<b>9,329,788.20</b>
<b>PEACE &amp; ORDER ACTIVITIES</b>						
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
*Conduct of Mobile Patrol						
Fuel, Oil & Lubricants Exps.	5-02-03-090					
Repair & Maint. Of Transportation Equipment	5-02-13-060-01					
*Implementation of Katarungang Pambarangay Law						
Office Supplce						
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						
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						
Training Expenses						
Other MOE						
<b>TOTAL CARRIED FORWARD</b>		<b>7,069,458.10</b>	<b>2,583,301.07</b>	<b>7,227,698.93</b>	<b>9,811,000.00</b>	<b>10,629,788.20</b>





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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>7,069,458.10</b>	<b>2,583,301.07</b>	<b>7,227,698.93</b>	<b>9,811,000.00</b>	<b>10,629,788.20</b>
<b>*Joint AFP/PNP Training to Barangay Peacekeeping Action Team/Tanod Training</b>						
Training Expenses						
Other MOE						
Fuel,Oil and Lubricants Expenses						
<b>*Enhanced Managing Police Operation (EO 70)</b>						
<b>*Combat Operation</b>						
<b>Capital Outlay</b>						
Purchase of Vehicle						
<b>PUBLIC SAFETY PROGRAM</b>						
<b>*Conduct Public Traffic Consultation and IEC Campaign</b>						
Training Exps.	5-02-02-010					
Other MOE	5-02-99-990					
<b>*Installation of Traffic Signages in Strategic Areas</b>						
<b>*Conduct Traffic related Trainings to Traffic Personnel</b>						
Training Exps.	5-02-02-010					
Other MOE	5-02-99-990					
<b>TOTAL CARRIED FORWARD</b>		<b>7,069,458.10</b>	<b>2,583,301.07</b>	<b>7,227,698.93</b>	<b>9,811,000.00</b>	<b>10,629,788.20</b>



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



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

Particulars	Account Code	Past Year 2023	Current Year 2024		Total	Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester Estimates		
(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





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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (7)
			First Semester (4)	Second Semester (5)		
<b>Sub-Total Brought Forward</b>		<b>7,225,958.10</b>	<b>2,583,301.07</b>	<b>7,327,698.93</b>	<b>9,911,000.00</b>	<b>10,654,788.20</b>
<b>DILG</b>						
Provide technical assistance to LGU and its components barangays ensuring that national directives and policies are complied with.						
Provide secretarial support services to the Municipal Peace & Order and Anti-Drug Abuse Council.						
Facilitate compliance of the MLGU and barangays to administrative requirements required from the Central Office and other NGAs.						
<b>Maintenance &amp; Other Operating Expenses</b>						
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 Exps.-Mobile	5-02-05-020	20,000.00	6,750.00	13,250.00	20,000.00	24,000.00
Semi-Expandable Machinery and Equipments 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
<b>CAPITAL OUTLAY</b>						
Office Equipment.	1-07-05-020	0.00	0.00	25,000.00	25,000.00	20,000.00
IT Equipment. & Software	1-07-05-030	22,830.00	44,500.00	15,500.00	60,000.00	30,000.00
<b>TOTAL DILG</b>		<b>105,830.00</b>	<b>80,852.70</b>	<b>109,147.30</b>	<b>190,000.00</b>	<b>152,000.00</b>
<b>OTHER PPA's</b>						
<b>SGLG</b>						
Other MOE						2,000.00
<b>SGLGB</b>						
Other MOE						2,000.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>7,331,788.10</b>	<b>2,664,153.77</b>	<b>7,436,846.23</b>	<b>10,101,000.00</b>	<b>10,810,788.20</b>



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



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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>7,564,788.10</b>	<b>2,820,643.77</b>	<b>7,530,356.23</b>	<b>10,351,000.00</b>	<b>11,258,788.20</b>
<b>DTI, LEIPO &amp; Other NGAs</b>						
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 opportunities and issues facing local business and to advocate and promote policies and practices that promote investments and create employment:						
<b>1.2 Maint. &amp; Other Operating Exps.</b>						
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
Semi- Expandable Machinery and Equipments. Exps.	5-02-03-210			5,000.00	5,000.00	0.00
Other Supplies & Materials	5-02-03-990	0.00	0.00	5,000.00	5,000.00	5,000.00
<b>TOTAL</b>		<b>31,312.49</b>	<b>23,140.00</b>	<b>16,860.00</b>	<b>40,000.00</b>	<b>27,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>7,596,100.59</b>	<b>2,843,783.77</b>	<b>7,547,216.23</b>	<b>10,391,000.00</b>	<b>11,285,788.20</b>





# BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

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



# BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

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



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte  
GENERAL FUND

Particulars	Account Code	Past Year 2023	Current Year 2024		Total	Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester Estimates		
(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
<b>PUBLIC LIBRARY</b>						
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	20,000.00
Office Supplies	5-02-03-010		0.00	5,000.00	5,000.00	10,000.00
Other Supplies & Materials	5-02-03-990		0.00	5,000.00	5,000.00	5,000.00
R & M - Office Equipment	5-02-13-050-02		0.00	5,000.00	5,000.00	0.00
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	15,000.00
Capital Outlay						
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	20,000.00	20,000.00
TOTAL		0.00	5,000.00	95,000.00	100,000.00	95,000.00
TOTAL CARRIED FORWARD		7,967,341.58	3,062,507.98	8,143,492.02	11,206,000.00	12,115,788.20





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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>7,967,341.58</b>	<b>3,062,507.98</b>	<b>8,143,492.02</b>	<b>11,206,000.00</b>	<b>12,115,788.20</b>
<b>LYDO</b>						
<b>YOUTH ACTIVITIES MOOE</b>		690,554.50	36,000.00	664,000.00	700,000.00	
Conduct/Participate Youth Seminars, training and workshop						
Conduct PPAS based on Local Youth Development Plan and Capability Building of the Local Youth Development Council						
Operation and Maint. Of Local Dev't. Office.						
Travelling Expenses	5-02-01-010					150,000.00
Training Expenses	5-02-02-010					250,000.00
Office Supplies	5-02-03-010					35,000.00
Other Maint. & Other Operating Exps.	5-02-99-990					250,000.00
<b>CAPITAL OUTLAY</b>						
Office Equipment						25,000.00
Other Machinery & Equipment						30,000.00
Furniture & Fixtures						10,000.00
<b>TOTAL LYDO</b>		<b>690,554.50</b>	<b>36,000.00</b>	<b>664,000.00</b>	<b>700,000.00</b>	<b>750,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>8,657,896.08</b>	<b>3,098,507.98</b>	<b>8,807,492.02</b>	<b>11,906,000.00</b>	<b>12,865,788.20</b>



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

Particulars	Account Code	Past Year 2023	Current Year 2024		Total	Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester Estimates		
(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						
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	
Auditing Services		0.00				
Exit Conference		0.00				
Capital Outlay						
IT Equipment & Software	1-07-05-030	48,900.00			30,000.00	30,000.00
Furniture & Fixtures	1-07-07-010	0.00			50,000.00	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



# BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

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Particulars	Account Code	Past Year 2023	Current Year 2024		Total	Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester Estimates		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Sub-Total Brought Forward</b>		<b>8,802,515.08</b>	<b>3,145,897.98</b>	<b>8,960,102.02</b>	<b>12,106,000.00</b>	<b>13,060,788.20</b>
<b>BFP</b>						
The Bureau of Fire Protection (BFP) is responsible for the prevention and suppression of all destructive houses and other structures, forests, lands and equipments, ships or vessels docked at piers or whatever or anchored in major seaports, petroleum inductors installations						
<b>Maint. &amp; Other Operating Expenses</b>						
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
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00				10,000.00
<b>TOTAL</b>		<b>38,200.00</b>	<b>6,000.00</b>	<b>140,000.00</b>	<b>146,000.00</b>	<b>128,000.00</b>
<b>TOTAL SPA</b>		<b>8,840,715.08</b>	<b>3,151,897.98</b>	<b>9,100,102.02</b>	<b>12,252,000.00</b>	<b>13,188,788.20</b>





## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>8,840,715.08</b>	<b>3,151,897.98</b>	<b>9,100,102.02</b>	<b>12,252,000.00</b>	<b>13,188,788.20</b>
<b>1. Public/Committee Hearing</b>						
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	
Improvement of the SB Session Hall						
<b>Total SPA (SB)</b>		<b>23,450.00</b>	<b>8,000.00</b>	<b>42,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>2. Formulation of AIP</b>				10,000.00	10,000.00	50,000.00
Office Supplies	5-02-03-010					
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>50,000.00</b>
<b>2. Revision/Revisit of CDP, LDIP</b>				20,000.00	20,000.00	200,000.00
Office Supplies	5-02-03-010					
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
<b>3. Formulation/Updating of CLUP</b>				757,470.00	757,470.00	273,415.78
Office Supplies	5-02-03-010					
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
<b>Total SPA (MPDO)</b>		<b>0.00</b>	<b>0.00</b>	<b>777,470.00</b>	<b>777,470.00</b>	<b>473,415.78</b>
<b>TOTAL CARRIED FORWARD</b>		<b>8,864,165.08</b>	<b>3,159,897.98</b>	<b>9,929,572.02</b>	<b>13,089,470.00</b>	<b>13,762,203.98</b>



**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>8,864,165.08</b>	<b>3,159,897.98</b>	<b>9,929,572.02</b>	<b>13,089,470.00</b>	<b>13,762,203.98</b>
<b>1. Budget Hearing</b>						
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
<b>Total SPA (MBO)</b>		<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>185,000.00</b>
<b>1. Kasalan ng Bayan</b>						
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	40,000.00
Honoraria	5-01-02-100			25,000.00	25,000.00	
<b>TOTAL SPA (LCR)</b>		<b>0.00</b>	<b>15,900.00</b>	<b>34,100.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>1. eBPLO-Business One Stop Shop (Boss) Processing of Permits</b>						
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					3,000.00
<b>2. Collection in Kimod Shoal/Malapascua</b>						
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
<b>TOTAL SPA (MTO)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>221,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>8,864,165.08</b>	<b>3,175,797.98</b>	<b>10,013,672.02</b>	<b>13,189,470.00</b>	<b>14,218,203.98</b>



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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>8,864,165.08</b>	<b>3,175,797.98</b>	<b>10,013,672.02</b>	<b>13,189,470.00</b>	<b>14,218,203.98</b>
<b>1. Appraisals &amp; Assessment of Res. &amp; Comm. Bldg. &amp; Machineries</b>						
MOOE						
Office Supplies	5-02-03-010					
<b>2. Processing of LGU Properties for Special Patent</b>					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					
<b>3. General Revision</b>						
Office Supplies	5-02-03-010				130,000.00	
Other General Services	5-02-12-990					30,000.00
<b>3. ESRE Updates</b>						50,000.00
Training Expenses	5-02-02-010					
Travelling Expenses	5-02-01-010				25,000.00	15,000.00
<b>TOTAL SPA (MASSO)</b>					25,000.00	15,000.00
<b>1. Human Resource Hiring Program</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>170,000.00</b>
Office Supplies	5-02-03-010					5,000.00
Other MOE	5-02-99-990					
<b>Total</b>						
<b>2. Awards and Incentives Program</b>						<b>5,000.00</b>
Travelling Expenses	5-02-01-010					5,000.00
Training Expenses	5-02-02-010					
Office Supplies	5-02-03-010					
Other MOE	5-02-99-990					
<b>Total</b>						
<b>3. Personnel Growth and Development Program</b>						<b>5,000.00</b>
Training Expenses	5-02-02-010					5,000.00
Office Supplies	5-02-03-010					
Other Professional Fee	5-02-11-040					
Other MOE	5-02-99-990					
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>8,864,165.08</b>	<b>3,175,797.98</b>	<b>10,013,672.02</b>	<b>13,379,470.00</b>	<b>14,403,203.98</b>





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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>8,864,165.08</b>	<b>3,175,797.98</b>	<b>10,013,672.02</b>	<b>13,379,470.00</b>	<b>14,403,203.98</b>
<b>Medical Mission</b>				400,000.00	400,000.00	400,000.00
Assistance to indigent patients						
Conduct semi-annual medical mission						
<b>Total</b>						
<b>1. Program Implementation Review</b>						<b>400,000.00</b>
Other MOE	5-02-99-990					
<b>Total</b>						<b>30,000.00</b>
<b>2. Philhealth Program</b>						<b>30,000.00</b>
<b>* Philhealth Premiums for JOs</b>		114,000.00		200,000.00	200,000.00	
Donations						
Assistance to JOs and Indigents						200,000.00
<b>Total</b>						
<b>3. Acquired Immune Deficiency Syndrome (AIDS)/Human Immundeficiency Virus(HIV)</b>						<b>200,000.00</b>
Office Supplies Expenses	5-02-03-010	80,000.00	61,600.00	18,400.00	80,000.00	
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						30,000.00
<b>Total</b>		<b>80,000.00</b>	<b>61,600.00</b>	<b>18,400.00</b>	<b>80,000.00</b>	<b>85,000.00</b>
<b>4. Dengue Disease Surveillance and other Emerging Diseases/ Filariasis and Other Outbreak Diseases</b>		80,000.00			80,000.00	
Other MOE	5-02-99-990					
<b>Total</b>		<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>30,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>9,024,165.08</b>	<b>3,237,397.98</b>	<b>10,032,072.02</b>	<b>13,539,470.00</b>	<b>15,148,203.98</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

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



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte  
GENERAL FUND

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





BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte  
GENERAL FUND

Particulars	Account Code	Past Year 2023	Current Year 2024		Total	Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester Estimates		
(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		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						
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						
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		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						
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						
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



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte  
GENERAL FUND

Particulars  (1)	Account Code  (2)	Past Year 2023  (3)	Current Year 2024		Total  (6)	Budget Year 2025 (Proposed)  (7)
			First Semester (Actual)  (4)	Second Semester Estimates  (5)		
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						
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	50,000.00
Monitoring & Evaluation of GAD different PPAs						
Other Supplies and Materials	5-02-03-990			10,000.00	10,000.00	10,000.00
Monthly/Quarterly GAD Implementors Meeting						
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	10,000.00
Total		0.00	0.00	100,000.00	100,000.00	90,000.00
4. WOMEN'S WELFARE PROGRAM						
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						
Other Supplies & Materials	5-02-03-990			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	85,000.00
TOTAL CARRIED FORWARD		9,577,265.08	3,277,897.98	10,821,572.02	14,669,470.00	16,538,203.98

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU: Tabango, Leyte

GENERAL FUND

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





## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>9,577,265.08</b>	<b>3,277,897.98</b>	<b>11,201,572.02</b>	<b>15,049,470.00</b>	<b>16,838,203.98</b>
<b>7. 4Ps</b>						
<b>Community Mobilization</b>						
Office Supplies	5-02-03-010		15,810.00			
Other MOE	5-02-99-990			9,190.00	25,000.00	15,000.00
<b>Kilos-Unlad &amp; Pugay Tagumpay</b>				25,000.00	25,000.00	20,000.00
Other MOE	5-02-99-990					
<b>Total</b>		<b>0.00</b>	<b>15,810.00</b>	<b>34,190.00</b>	<b>50,000.00</b>	<b>75,000.00</b>
<b>8. Donations (MSWD Programs &amp; Services:</b>						
<b>a. Family &amp; Community Welfare Program</b>						
PMOC Team Training Expenses, Accreditation		98,925.00				
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>b. Emergency Assistance Program</b>				100,000.00	100,000.00	26,000.00
Donations						
<b>Total</b>		<b>2,999,600.00</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>	<b>200,000.00</b>
<b>*AICS &amp; ESA</b>		<b>3,098,525.00</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>326,000.00</b>
Donations						
Senior Citizen		1,899,348.07	600,000.00	600,000.00	1,200,000.00	
PWD						150,000.00
Solo Parent						100,000.00
Women (Regular Clients)						100,000.00
Womens 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
<b>Total</b>		<b>1,899,348.07</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>14,575,138.15</b>	<b>4,093,707.98</b>	<b>12,135,762.02</b>	<b>16,799,470.00</b>	<b>18,504,203.98</b>



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

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



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

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Particulars  (1)	Account Code  (2)	Past Year 2023  (3)	Current Year 2024		Total  (6)	Budget Year 2025 (Proposed)  (7)
			First Semester (Actual)  (4)	Second Semester Estimates  (5)		
Sub-Total Brought Forward		14,825,138.15	4,313,707.98	12,135,762.02	16,839,470.00	20,415,613.00
1. Construction of Residual Containment Area/Materials Recovery Facility			97,320.00		100,000.00	93,000.00
Total		0.00	97,320.00	0.00	100,000.00	93,000.00
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					
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	2,000.00
3. Coastal/ Marine Resource Management Program						2,000.00
Training Expenses	5-02-02-010					
Other Supplies & Materials Expenses	5-02-03-990					
Other Professional Services	5-02-11-040					
Other MOE	5-02-99-990					
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		14,825,138.15	4,411,027.98	12,135,762.02	16,939,470.00	20,514,613.00





## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

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Particulars (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024		Total (6)	Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester Estimates (5)		
<b>Sub-Total Brought Forward</b>		<b>14,825,138.15</b>	<b>4,411,027.98</b>	<b>12,135,762.02</b>	<b>16,939,470.00</b>	<b>20,514,613.00</b>
<b>4. Tabango Environment and Natural Resources Ambassador Program</b>						<b>2,000.00</b>
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					
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>5. Ilis-Tigum Basura Program</b>						<b>2,000.00</b>
Office Supplies Expenses	5-02-03-010					
Other Supplies & Materials Expenses	5-02-03-990					
Other MOE	5-02-99-990					
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>6. Tabango Reforestation for Ecological Enhancement and Sustainability</b>						<b>2,000.00</b>
Travelling Expenses	5-02-01-010					
Training Expenses	5-02-02-010					
Office Supplies	5-02-03-010					
Donations	5-02-99-080					
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>7. Waste Disposal Facility Land Improvement and Rehabilitation Program</b>						<b>2,000.00</b>
Repairs and Maint.-Land Improvement						
Other MOE	5-02-99-990					
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>TOTAL CARRIED FORWARD</b>		<b>14,825,138.15</b>	<b>4,411,027.98</b>	<b>12,135,762.02</b>	<b>16,939,470.00</b>	<b>20,522,613.00</b>



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Tabango, Leyte

GENERAL FUND

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

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU: Tabango, Leyte

GENERAL FUND

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





**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU: Tabango, Leyte

GENERAL FUND

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

A handwritten signature in black ink, appearing to read "Misael V. Manriquez".

**MISAE V. MANRIQUEZ**

Local Treasurer

A handwritten signature in black ink, appearing to read "Catherine R. Abadines".

**CATHERINE R. ABADINES**

Local Budget Officer

A handwritten signature in black ink, appearing to read "Engr. Ver-Phillip C. Pelayo".

**Engr. VER-PHILLIP C. PELAYO**

Municipal Engineer/MPDC-Designate

A handwritten signature in black ink, appearing to read "Lorna G. Atibula".

**LORNA G. ATIBULA, CPA**

Local Accountant

Approved by:

A handwritten signature in black ink, appearing to read "Bernard Jonathan M. Remandaban".

**BERNARD JONATHAN M. REMANDABAN**

Municipal Mayor

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

Office : Municipal Mayor

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Object of Expenditures (1)	Account Code (2)	2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	2,270,124.94	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
<b>Total Personal Services</b>		<b>6,908,586.64</b>	<b>3,296,048.96</b>	<b>4,439,091.48</b>	<b>8,118,043.44</b>	<b>12,264,174.92</b>
<b>Maint. &amp; Other Operating Expenses</b>						
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
<b>Sub-total carried forward</b>		<b>1,435,495.62</b>	<b>275,377.90</b>	<b>672,622.10</b>	<b>948,000.00</b>	<b>800,000.00</b>

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

Office : Municipal Mayor

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Object of Expenditures (1)	Account Code (2)	2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total brought forward</b>		<b>1,435,495.62</b>	<b>275,377.90</b>	<b>672,622.10</b>	<b>948,000.00</b>	<b>800,000.00</b>
Fuel, oil & lubricants Expenses	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 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	30,000.00
Subscription Expenses	5-02-99-070	30,000.00	30,000.00	0.00	30,000.00	20,000.00
Consultancy Services	5-02-11-010	0.00	0.00	0.00	0.00	0.00
Other Professional Services	5-02-11-990	0.00	0.00	100,000.00	100,000.00	50,000.00
Janitorial Services	5-02-12-020	0.00	0.00	30,000.00	30,000.00	10,000.00
Environment/Sanitary Services	5-02-12-010	0.00	0.00	30,000.00	30,000.00	10,000.00
Repairs and Maint. -Buildings and Other Structures	5-02-13-040	93,970.00	67,495.00	82,505.00	150,000.00	100,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050	33,464.00	6,700.00	53,300.00	60,000.00	50,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-070	0.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060	285,964.05	251,958.32	348,041.68	600,000.00	500,000.00
Repairs and Maint. - OPPE	5-02-13-990	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Financial Charges	5-03-01-990	0.00	0.00	50,000.00	50,000.00	40,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	7,500.00	0.00	7,557.89	7,557.89	7,557.89
Fidelity Bond Premium	5-02-16-020	52,500.00	0.00	150,000.00	150,000.00	100,000.00
Insurance Expenses	5-02-16-020	92,540.79	90,853.72	9,146.28	100,000.00	100,000.00
<b>Sub-total brought forward</b>		<b>3,241,166.12</b>	<b>907,615.95</b>	<b>1,902,941.94</b>	<b>2,810,557.89</b>	<b>2,172,557.89</b>



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

Office : Municipal Mayor

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Object of Expenditures (1)	Account Code (2)	2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>3,241,166.12</b>	<b>907,615.95</b>	<b>1,902,941.94</b>	<b>2,810,557.89</b>	<b>2,172,557.89</b>
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
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>16,330,896.85</b>	<b>907,615.95</b>	<b>2,796,238.29</b>	<b>7,780,270.14</b>	<b>7,130,270.14</b>
<b>Capital Outlay</b>						
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	5,000.00	5,000.00
Other Infrastructure Assets (Solar Lights)	1-07-03-990	0.00	0.00	0.00	0.00	
Motor Vehicles	1-07-06-010	0.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Capital Outlay</b>		<b>251,350.00</b>	<b>88,500.00</b>	<b>181,500.00</b>	<b>270,000.00</b>	<b>220,000.00</b>

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

Office : Municipal Mayor

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Object of Expenditures (1)	Account Code (2)	2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPA/PPAs</b>						
<b>1.CULTURE AND THE ARTS PROGRAM</b>						
<b>Town foundation Anniv. and other related activities</b>						
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
<b>Total Culture and the Arts Program</b>		<b>630,000.00</b>	<b>300,542.00</b>	<b>49,458.00</b>	<b>400,000.00</b>	<b>3,000,000.00</b>
<b>Tambayayong Festival and other related activities</b>		<b>612,347.00</b>				
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 Maintenance 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
<b>Total Tambayayong Festival</b>		<b>612,347.00</b>	<b>402,650.00</b>	<b>597,350.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
<b>2.ECO-TOURISM PROGRAM AND ACTIVITIES</b>		<b>48,150.00</b>				
<b>Sports and other related activities</b>						
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
<b>WOW Tabango Seasonal Program/Activities</b>						
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
<b>Sub-total brought forward</b>		<b>1,242,347.00</b>	<b>703,192.00</b>	<b>646,808.00</b>	<b>1,400,000.00</b>	<b>5,000,000.00</b>

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

Office : Municipal Mayor

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Object of Expenditures (1)	Account Code (2)	2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>1,242,347.00</b>	<b>703,192.00</b>	<b>646,808.00</b>	<b>1,400,000.00</b>	<b>5,000,000.00</b>
<b>Annual Street Lighting and Decoration and other related activities</b>						
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
<b>Kimod Shoal Tourism Program and other related activities</b>						
Other MOE	5-02-99-990		100,000.00	0.00	100,000.00	200,000.00
<b>Public Parks (Eco-SWM Park, Freedom Park, Water Park and Baywalk Beautification Program and other related activities</b>		<b>42,000.00</b>				
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
<b>Total Eco- Tourism Program</b>		<b>346,150.00</b>	<b>363,100.00</b>	<b>586,900.00</b>	<b>950,000.00</b>	<b>1,270,000.00</b>
<b>GOVERNMENT FUNCTION (inclusive of Media &amp; Tourism Affairs)</b>						
<b>MOOE</b>		<b>882,413.36</b>	<b>449,360.00</b>	<b>640.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
<b>Capital Outlay</b>			<b>29,000.00</b>	<b>21,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
Mandatory Activities/Non Mandatory or other related events						
Special meetings/M&E/SGLG Evaluation/Media affairs						
(including Philippine Independence Day Celebration, Lambingan sa Tabango) and other related activities						
Purchase of sound system equipments						100,000.00
<b>Total Government Functions</b>		<b>882,413.36</b>	<b>478,360.00</b>	<b>21,640.00</b>	<b>500,000.00</b>	<b>600,000.00</b>
<b>Preservation and Maintenance of Physical Cultural Properties</b>						<b>80,000.00</b>
<b>Total</b>						<b>80,000.00</b>
<b>Sub-total brought forward</b>		<b>2,470,910.36</b>	<b>1,544,652.00</b>	<b>1,255,348.00</b>	<b>2,850,000.00</b>	<b>6,950,000.00</b>



## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Municipal Mayor

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>2,470,910.36</b>	<b>1,544,652.00</b>	<b>1,255,348.00</b>	<b>2,850,000.00</b>	<b>6,950,000.00</b>
<b>MANDATED ACTIVITIES</b>						
<b>MOOE</b>		60,050.00	41,750.00	38,250.00	80,000.00	50,000.00
Conduct/Participate different mandated activities						
<b>Total Mandated Celebration</b>		<b>60,050.00</b>	<b>41,750.00</b>	<b>38,250.00</b>	<b>80,000.00</b>	<b>50,000.00</b>
<b>MUNICIPAL NUTRITION PROGRAM/ACTIVITIES</b>						
<b>MOOE</b>		1,059,650.00	304,885.00	395,115.00	700,000.00	800,000.00
<b>1. NUTRITION SPECIFIC</b>						
A. Health System Support						
*Organize and Establish IYCF Support Group						
Other MOE						
B. Promotion of Milk Code						
* Breastfeeding Month Celebration						
Other MOE						
Prizes						
Honoraria						
C. Idol Ko Si Nanay among Health Care Workers						
Refresher Course						
Other MOE						
<b>2. INTEGRATED MANAGEMENT OF ACUTE MALNUTRITION</b>						
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						
Other MOE						
<b>Sub-total brought forward</b>		<b>2,530,960.36</b>	<b>1,586,402.00</b>	<b>1,293,598.00</b>	<b>2,930,000.00</b>	<b>7,000,000.00</b>

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

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub-total carried forward		2,530,960.36	1,586,402.00	1,293,598.00	2,930,000.00	7,000,000.00
<b>3. NATIONAL DIETARY SUPPLEMENTAL PROGRAM</b>						
Other MOE						
<b>4. NATIONAL NUTRITION PROMOTION PROGRAM FOR BEHAVIOR CHANGE</b>						
* Nutrition Education and Counseling to Parents of Undernourished						
* Distribution of IEC Materials						
<b>NUTRITION MONTH CELEBRATION</b>						
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						
* Immunization Campaign						
<b>5. MICRONUTRIENT SUPPLEMENTATION</b>						
<b>6. MANDATORY FOOD FORTIFICATION</b>						
* Advocacy/promotion on the use of						
• Iodized 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

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

Office : Municipal Mayor

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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:						
- 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						
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



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

Office : Municipal Mayor

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>2,530,960.36</b>	<b>1,586,402.00</b>	<b>1,293,598.00</b>	<b>2,930,000.00</b>	<b>7,000,000.00</b>
B. Promotion of Healthy and Active Lifestyle						
<b>Zumba</b>						
Honoraria						
<b>Buntis Congress</b>						
Prizes						
Other MOE						
<b>II. NUTRITION SENSITIVE PROGRAM</b>						
1. Gulayan sa Paaralan established and maintained						
* elementary						
* secondary school						
Prizes						
2. Family Development Session for Child and Family Nutrition						
<b>III. ENABLING PROGRAM</b>						
*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						
<b>Beam scale for Barangay BHS</b>						
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						
<b>Formulation of updated Municipal Nutrition Action Plan</b>						
Semi-annual Nutrition Monitoring Visit to Barangays						
<b>Establish Breastfeeding Place</b>						
<b>Cash Subsidy for BNS and Barangay Health Workers</b>						
<b>Total Municipal Nutrition Program/Activities</b>		<b>1,059,650.00</b>	<b>304,885.00</b>	<b>395,115.00</b>	<b>700,000.00</b>	<b>800,000.00</b>
<b>Sub-total brought forward</b>		<b>3,590,610.36</b>	<b>1,891,287.00</b>	<b>1,688,713.00</b>	<b>3,630,000.00</b>	<b>7,800,000.00</b>

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

Office : Municipal Mayor

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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						
MOOE		35,000.00	34,350.00	45,650.00	80,000.00	50,000.00
Implementation of Municipal Ordinances related to Tree Planting PPAs						
Conduct tree planting and other related activities						
Total Tree Planting & other related activities		35,000.00	34,350.00	45,650.00	80,000.00	50,000.00
ANTI-ILLEGAL DRUG ACTIVITIES						
MOOE		0.00	0.00	300,000.00	300,000.00	200,000.00
Total Anti-Illegal Drug Activities		0.00	0.00	300,000.00	300,000.00	200,000.00
CITIZEN'S CHARTER FUND						
MOOE		3,700.00	0.00	50,000.00	50,000.00	30,000.00
Capital Outlay		0.00	0.00	20,000.00	20,000.00	5,000.00
Installation & Formulation of Citizen's Charter Chart and FDP Board						
Total Citizen's Charter Program		3,700.00	0.00	70,000.00	70,000.00	35,000.00
Sub-total brought forward		3,629,310.36	1,925,637.00	2,104,363.00	4,080,000.00	8,085,000.00

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

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Office : Municipal Mayor

Object of Expenditures	Account Code	Past Year 2023 Actual	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Sub-total carried forward</b>		<b>3,629,310.36</b>	<b>1,925,637.00</b>	<b>2,104,363.00</b>	<b>4,080,000.00</b>	<b>8,085,000.00</b>
<b>SITIO VISIT TO 13 BARANGAYS</b>						
MOOE		49,840.00	0.00	200,000.00	200,000.00	100,000.00
<b>CAPITAL OUTLAY</b>		0.00	0.00	20,000.00	20,000.00	20,000.00
Consultative services and provision of assistance to brgys.						
Barangay Assembly/Free Medical check up/ Distribution of vitamins and medicines to indigents/ free LCR registration/ Supplemental Feeding/Information dissemination and other related activities						
<b>Total Sitio Visit Funds</b>		<b>49,840.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>120,000.00</b>
<b>Scholarship Program/assistance to indigent students</b>						
MOOE- Donations		277,200.00	150,000.00	150,000.00	300,000.00	300,000.00
<b>Total Scholarship Program</b>		<b>277,200.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Capacity Dev't/Capability Bldg. of Employees/LGUlympics &amp; other related activities</b>						
<b>MOOE:</b>						
Travelling/Training Expenses			0.00	100,000.00	100,000.00	50,000.00
Other Maintenance & Operating Exps.	5-02-99-990	195,524.50	0.00	100,000.00	100,000.00	54,788.20
<b>Capital Outlay:</b>			0.00	20,000.00	20,000.00	20,000.00
<b>Total Capability Bldg. of Employees/LGUlympics</b>		<b>195,524.50</b>	<b>0.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>124,788.20</b>
<b>Other Programs/Projects/Activities</b>						
Consultative Meetings among Various Sectors, Organizations, etc.		837,131.00				
MOOE			21,000.00	979,000.00	1,000,000.00	100,000.00
<b>Total</b>		<b>837,131.00</b>	<b>21,000.00</b>	<b>979,000.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>
<b>MUN. COUNTERPART FOR KALAHİ PROJECTS</b>						
Donation		800,000.00	200,000.00	0.00	200,000.00	0.00
<b>Total</b>		<b>800,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>Sub-total brought forward</b>		<b>5,789,005.86</b>	<b>2,296,637.00</b>	<b>3,673,363.00</b>	<b>6,020,000.00</b>	<b>8,729,788.20</b>



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

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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
Counterpart 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			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

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>5,944,303.86</b>	<b>2,333,566.24</b>	<b>4,436,433.76</b>	<b>6,820,000.00</b>	<b>9,329,788.20</b>
<b>PEACE &amp; ORDER ACTIVITIES</b>						
<b>MOOE</b>		1,075,154.24	249,734.83	750,265.17	1,000,000.00	1,200,000.00
<b>CAPITAL OUTLAY</b>		0.00	0.00	300,000.00	300,000.00	100,000.00
<b>Confidential Fund</b>		50,000.00	0.00	270,000.00	270,000.00	0.00
<b>*Mobile Patrol</b>						
<i>Fuel, Oil and Lubricants Expenses</i>	5-02-03-090					
<i>Repair&amp;Maint. Of Transportation Equipment</i>	5-02-13-060					
<b>*Implementation of Katarungang Pambarangay Law</b>						
<i>Office Supplies Expenses</i>	5-02-03-010					
<i>Other MOE</i>	5-02-99-990					
<b>*Conduct Lectures to School Campuses and in Barangays against Illegal Drugs</b>						
<i>Training Expenses</i>	5-02-02-010					
<i>Office Supplies Expenses</i>	5-02-03-010					
<i>Other MOE</i>	5-02-99-990					
<b>*Conduct Quarterly Meeting of MPOC/MADAC</b>						
<i>Training Expenses</i>	5-02-02-010					
<i>Other Supplies Expenses</i>	5-02-03-990					
<i>Other MOE</i>	5-02-99-990					
<b>*Anti-Drug Summit Activity</b>						
<i>Other MOE</i>	5-02-99-990					
<b>Sub-total brought forward</b>		<b>5,944,303.86</b>	<b>2,333,566.24</b>	<b>4,436,433.76</b>	<b>6,820,000.00</b>	<b>9,329,788.20</b>

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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 and other IEC activities						0.00
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						
Purchase of Vehicle						
<b>PUBLIC SAFETY PROGRAM</b>						
*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		5,944,303.86	2,333,566.24	4,436,433.76	6,820,000.00	9,329,788.20



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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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
<i>Capital Outlay</i>						
*Rehabilitation of CCTV Cameras						
*Conduct Training on CCTV Preventive Maintenance to LGU Identified IT Personnel/MOA with Supplies regarding Preventive Maintenance						0.00
Training Expenses	5-02-02-010					
Other MOE	5-02-99-990					
*Conduct of Monthly Preventive maintenance of Fire Fighting apparatus						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 handheld radios						0.00
<b>Total Peace and Order and Public Safety Program</b>		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

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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			0.00	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

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>7,225,958.10</b>	<b>2,583,301.07</b>	<b>5,876,198.93</b>	<b>8,509,500.00</b>	<b>10,654,788.20</b>
<b>DILG</b>						
Provide technical assistance to LGU and its components barangays in ensuring that national directives and policies are complied with.						
Provide secretarial support services to the Municipal Peace and Order and Anti-Drug abuse council.						
Facilitate compliance of the MLGU and barangays to administrative requirements required from the Central Office and other NGAs.						
<b>Maint. &amp; Other Operating Expenses</b>						
Other Professional Services	5-02-11-040	48,000.00	24,000.00	26,000.00	50,000.00	48,000.00
Travelling Expenses	5-02-01-010		600.00	9,400.00	10,000.00	10,000.00
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	5,000.00
Telephone Expense - Mobile	5-02-05-020	20,000.00	6,750.00	13,250.00	20,000.00	24,000.00
Other Maint. And Operating Expenses	5-02-99-990		2,400.00	2,600.00	5,000.00	5,000.00
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020		0.00	25,000.00	25,000.00	20,000.00
IT Equipment & Software	1-07-05-030	22,830.00	44,500.00	15,500.00	60,000.00	30,000.00
<b>OTHER PPA's</b>						
<b>SGLG</b>						
Other MOE	5-02-99-990					2,000.00
<b>SGLGB</b>						
Other MOE	5-02-99-990					2,000.00
<b>TOTAL</b>		<b>105,830.00</b>	<b>80,852.70</b>	<b>104,147.30</b>	<b>185,000.00</b>	<b>156,000.00</b>
<b>Sub-total brought forward</b>		<b>7,331,788.10</b>	<b>2,664,153.77</b>	<b>5,980,346.23</b>	<b>8,694,500.00</b>	<b>10,810,788.20</b>



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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>7,331,788.10</b>	<b>2,664,153.77</b>	<b>5,980,346.23</b>	<b>8,694,500.00</b>	<b>10,810,788.20</b>
<b>JUSTICE, PHILPOST, COMELEC, DAR, BIR &amp; OTHER NAT'L AGENCIES</b>						
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						
The COMELEC is the principal government agency tasked by the Constitution to enforce and administer all laws and regulations concerning the conduct of regular and special elections. It is a body that is designed to be constitutionally independent from the executive, legislative and judicial branches of government to ensure the conduct of free, fair and honest elections.						
<b>Maint. &amp; Other Operating Expenses</b>						
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
<b>1. NATIONAL AND LOCAL ELECTIONS</b>						
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
<b>2. BARANGAY AND SK ELECTIONS</b>						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
<b>TOTAL</b>		<b>233,000.00</b>	<b>156,490.00</b>	<b>88,510.00</b>	<b>245,000.00</b>	<b>15,000.00</b>
<b>Sub-total brought forward</b>		<b>7,564,788.10</b>	<b>2,820,643.77</b>	<b>6,068,856.23</b>	<b>8,939,500.00</b>	<b>11,258,788.20</b>

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>7,564,788.10</b>	<b>2,820,643.77</b>	<b>6,068,856.23</b>	<b>8,939,500.00</b>	<b>11,258,788.20</b>
<b>4PS,SLP,DTI,LEIPO</b>						
The DTI is the primary agency in the promotion and development of MSMEs through the provision of various assistance and interventions, e.g., financing, marketing and promotion, human resource development, product development, and advocacy.						
SLP help community members generate additional, and often vital, streams of income.						
Local Economic and Investment Office (LEIO) serve as a policy and advisory group that will guide the LGU'S policies and programs for investment promotion.						
LEIO identify key opportunities and issues facing local business and to advocate and promote policies and practices that promote investments and create employment;						
LEIO provide advice and guide the LGU in appropriate strategies, programs and projects to develop the local economy;						
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
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
<b>TOTAL</b>		<b>31,312.49</b>	<b>23,140.00</b>	<b>11,860.00</b>	<b>35,000.00</b>	<b>27,000.00</b>
<b>Sub-total brought forward</b>		<b>7,596,100.59</b>	<b>2,843,783.77</b>	<b>6,080,716.23</b>	<b>8,974,500.00</b>	<b>11,285,788.20</b>

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

Office : Municipal Mayor

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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. Manage the distribution of Bidding Documents to interested bidders .						
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 Expenses	5-02-03-210		0.00	5,000.00	5,000.00	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



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

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>7,686,537.21</b>	<b>2,923,772.13</b>	<b>6,270,727.87</b>	<b>9,244,500.00</b>	<b>11,580,788.20</b>
<b>COMMUNITY E-CENTER PROGRAM</b>						
The program seeks to establish new CeCs in municipalities where there are no shared internet access facilities, transform existing school computer laboratories and internet cages, where feasible to become CeCs and enhance and strengthen existing CeCs.						
<b>Maint. &amp; Other Operating Expenses/capital outlay</b>						
<i>Travelling Expense</i>	5-02-01-010	300.00	0.00	40,000.00	40,000.00	40,000.00
<i>Training Expenses</i>	5-02-02-010	750.00	0.00	40,000.00	40,000.00	40,000.00
<i>Office Supplies</i>	5-02-03-010	32,730.18	27,581.85	27,418.15	55,000.00	55,000.00
<i>Other Supplies and Materials</i>	5-02-03-990	56,692.00	0.00	20,000.00	20,000.00	20,000.00
<i>Tel. Expense - Landline</i>	5-02-05-020	31,682.19	7,109.00	52,891.00	60,000.00	60,000.00
<i>R &amp; M - Machinery and Equipment</i>	5-02-13-050	9,550.00	0.00	30,000.00	30,000.00	30,000.00
<i>Other MOE</i>	5-02-99-990		0.00	10,000.00	10,000.00	10,000.00
<b>Capital Outlay:</b>						
<i>Office Equipment</i>	1-07-05-020	37,000.00	0.00	20,000.00	20,000.00	20,000.00
<i>Furniture &amp; Fixtures</i>	1-07-07-010	23,100.00	0.00	65,000.00	65,000.00	65,000.00
<i>IT Equipment &amp; Software</i>	1-07-05-030	89,000.00	99,045.00	955.00	100,000.00	100,000.00
<b>Other PPAs</b>						
<i>Basic Computer Literacy Training</i>						
<b>TOTAL</b>		<b>280,804.37</b>	<b>133,735.85</b>	<b>306,264.15</b>	<b>440,000.00</b>	<b>440,000.00</b>
<b>Sub-total brought forward</b>		<b>7,967,341.58</b>	<b>3,057,507.98</b>	<b>6,576,992.02</b>	<b>9,684,500.00</b>	<b>12,020,788.20</b>

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

Office : Municipal Mayor

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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						
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	20,000.00
Office Supplies	5-02-03-010		0.00	5,000.00	5,000.00	10,000.00
Other Supplies and Materials	5-02-03-990		0.00	5,000.00	5,000.00	5,000.00
R & M - Machinery and Equipment	5-02-13-050		0.00	10,000.00	10,000.00	0.00
Other MOE			0.00	10,000.00	10,000.00	15,000.00
Capital Outlay:						
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	0.00	20,000.00	20,000.00
TOTAL		0.00	3,057,507.98	70,000.00	95,000.00	95,000.00
Sub-total brought forward		7,967,341.58	6,115,015.96	6,646,992.02	9,779,500.00	12,115,788.20

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>7,967,341.58</b>	<b>6,115,015.96</b>	<b>6,646,992.02</b>	<b>9,779,500.00</b>	<b>12,115,788.20</b>
<b>LYDO</b>						
<b>YOUTH ACTIVITIES MOOE</b>		<b>690,554.50</b>	<b>36,000.00</b>	<b>664,000.00</b>	<b>700,000.00</b>	
Conduct/ Participate Youth seminars, training and workshop						
Conduct PPAS based on Local Youth Development Plan						
and Capability Building of the Local Youth Development Council						
Operation and Maintenance of Local Dev't Office						
Travelling Expenses	5-02-01-010					150,000.00
Training Expenses	5-02-02-010					250,000.00
Office Supplies Expenses	5-02-03-010					35,000.00
Other MOE	5-02-99-990					250,000.00
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020					25,000.00
Other Machinery and Equipmer	1-07-05-990					30,000.00
Furniture & Fixtures	1-07-07-010					10,000.00
<b>Total</b>		<b>690,554.50</b>	<b>36,000.00</b>	<b>664,000.00</b>	<b>700,000.00</b>	<b>750,000.00</b>
<b>Sub-total brought forward</b>		<b>8,657,896.08</b>	<b>6,151,015.96</b>	<b>7,310,992.02</b>	<b>10,479,500.00</b>	<b>12,865,788.20</b>



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

Office : Municipal Mayor

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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 providing recommendations.						
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			
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		8,802,515.08	6,187,455.96	7,469,552.02	10,674,500.00	13,060,788.20

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total carried forward</b>		<b>8,802,515.08</b>	<b>6,187,455.96</b>	<b>7,469,552.02</b>	<b>10,674,500.00</b>	<b>13,060,788.20</b>
<b>BFP</b>						
The Bureau of Fire Protection(BFP) is responsible for the prevention and suppression of all destructive fires in buildings, houses and other structures,forests,land transportation vehicles and equipment,ships or vessels docked at piers or whatever or anchored in major seaports,petroleum industry installations						
<b>Maint.&amp; Other Opearting Expenses</b>						
Office supplies	5-02-03-010		0.00	10,000.00	10,000.00	7,000.00
Repair & maint. Of Transportation Equipment	5-02-13-060	21,700.00	0.00	50,000.00	50,000.00	35,000.00
Fuel ,Oil & Lubricants Expenses	5-02-03-090	16,500.00	0.00	50,000.00	50,000.00	40,000.00
Other Professional Fee	5-02-11-040		6,000.00	30,000.00	36,000.00	36,000.00
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020		0.00			10,000.00
<b>TOTAL</b>		<b>38,200.00</b>	<b>6,000.00</b>	<b>140,000.00</b>	<b>146,000.00</b>	<b>128,000.00</b>
<b>TOTAL SPA</b>		<b>8,840,715.08</b>	<b>6,193,455.96</b>	<b>7,609,552.02</b>	<b>10,820,500.00</b>	<b>13,188,788.20</b>
<b>Total Appropriations</b>		<b>32,331,548.57</b>	<b>10,485,620.87</b>	<b>15,026,381.79</b>	<b>26,988,813.58</b>	<b>32,803,233.26</b>

Prepared :

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

Reviewed:

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

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

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Appropriation for Development Programs/Projects</b>						
<b>20% DEVELOPMENT FUND</b>						
<b>2023</b>						
PROGRAM/ACTIVITY						
ECONOMIC DEVELOPMENT SERVICES:						
<b>Assistance to Different Barangay Projects:</b>						
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				
<b>Concreting/Opening of Farm to Market Roads</b>						
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				



**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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				
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 Otapon Brgy. Poblacion, Tabango, Leyte		398,415.14				
Concreting of TSSC Corridor Brgy. Poblacion, Tabango, Leyte		397,188.75				

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Object of Expenditures  (1)	Account Code  (2)	Past Year 2023 Actual  (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)  (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Rehabilitation/Imprv't of Government Infrastructure,Buildings and Public 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.		13,979,081.83				
Construction of 2-Storey Public Market						
Shoreline Protection (Baywalk/Water Park)						
Water System Project						
TOTAL		31,313,871.83				

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Appropriation for Development Programs/Projects</b>						
<b>20% DEVELOPMENT FUND</b>						
<b>2024</b>						
<b>PROGRAM/ACTIVITY</b>						
<b>ECONOMIC DEVELOPMENT SERVICES:</b>						
1. Repainting of Tabango Sports and Social Center @ Brgy. Poblacion, Tabango, Leyte			998,423.18	1,576.82	1,000,000.00	
2. TBP Meditation Room @ Brgy. Poblacion			298,903.24	1,096.76	300,000.00	
3. Improvement of Comfort Room of TSSC @ Brgy. Poblacion			0.00	1,075,648.21	1,075,648.21	
4. Land Improvement for TNHS Extension @ Brgy. Campokpok			498,296.61	1,703.39	500,000.00	
5. Land Improvement / Embankment @ Sitio Otabon			296,117.91	3,882.09	300,000.00	
6. Landbanking/Lot Purchase for Slaughter House			0.00	1,000,000.00	1,000,000.00	
7. Road Reblocking @ Sitio Liog-liog Brgy. Poblacion			496,140.65	3,859.35	500,000.00	
8. Road Reblocking @ Mabini St. Brgy. Poblacion			1,998,135.04	1,864.96	2,000,000.00	
9. Road Concreting Sitio Pantalan Brgy. Poblacion			498,269.63	1,730.37	500,000.00	
10. Flood Control Project @ Sitio Boho			498,423.05	1,576.95	500,000.00	
11. Road Reblocking @ Saint Peter St. Brgy. Poblacion			498,277.52	1,722.48	500,000.00	
12. Road Concreting @ Sitio Boho			0.00	500,000.00	500,000.00	
13. Flood Control Project Phase-2 @ Brgy. Tugas			498,392.29	1,607.71	500,000.00	
14. Road Reblocking @ Sitio Pantalan Brgy. Poblacion			498,067.52	1,932.48	500,000.00	
15. Concrete Pavement near Tourism Building @ Brgy. Poblacion			0.00	500,000.00	500,000.00	
16. Road Concreting of Driveway @ Mun. Bldg. Brgy. Poblacion			0.00	500,000.00	500,000.00	
17. Road Reblocking @ 2nd Avenue St. Brgy. Poblacion			498,101.63	1,898.37	500,000.00	
18. Road Concreting/Shouldering Sitio Otabon			498,649.61	1,350.39	500,000.00	
19. Concreting of TSSC Corridor (Phase-2)			698,015.60	1,984.40	700,000.00	
20. Improvement of Freedom Park Stage			498,133.05	1,866.95	500,000.00	
<b>Total</b>			<b>9,270,346.53</b>	<b>3,605,301.68</b>	<b>12,875,648.21</b>	<b>0.00</b>



**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
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Object of Expenditures  (1)	Account Code  (2)	Past Year 2023 Actual  (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Appropriation for Development Programs/Projects						
20% DEVELOPMENT FUND						
2025						
PROGRAM/ACTIVITY						
ECONOMIC DEVELOPMENT SERVICES:						
1. Road Concreting/Reblocking Sto. Niño St. Brgy. Poblacion, Tabango, Leyte						
2. Road Concreting Phase-2 @ Sitio Boho Brgy. Tugas Tabango, Leyte						
3. Construction of Multi-Purpose Facility/Covered Court (Phase-4) @ Brgy. Gibacungan, Tabango, Leyte						
4. Construction of Covered Court Phase-1 Sitio Masisi Brgy. Poblacion, Tabango, Leyte						
5. Construction of Katarungang Pambarangay Phase-4 with Storage Room @ Brgy. Gimarco, Tabango, Leyte						
6. Road Concreting @ Proper Brgy. Gibacungan, Tabango, Leyte						
7. Construction of Counseling Room @ Municipal Building Brgy. Poblacion, Tabango, Leyte						
8. Construction of Concrete Pathwalk @ Sitio Pining Brgy. Butason-II, Tabango, Leyte						
9. Construction of Concrete Pathwalk @ Brgy. Butason-I, Tabango, Leyte						
10. Construction of Drainage Canal @ Sitio Sabang Brgy. Campokpok, Tabango, Leyte						
11. Improvement of Covered Court (Phase-4) @ Sitio Boho Brgy. Poblacion, Tabango, Leyte						
12. Repair/Improvement of Public Swimming Pool @ Brgy. Poblacion, Tabango, Leyte						
13. Road Concreting @ Sitio Kawayan Brgy. Sta. Rosa, Tabango, Leyte						
14. Road Reblocking Phase-2 @ Mabini St. Brgy. Poblacion, Tabango, Leyte						
15. Concreting of Pathwalk @ Sitio Obo-ob Brgy. Campokpok, Tabango, Leyte						
16. Construction of Slope Protection Phase-2 @ Sitio Boho Brgy. Poblacion, Tabango, Leyte						
Total						

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

Office : Municipal Mayor

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

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

Office : Municipal Mayor

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Preparedness</b>						
A. Updating of CBDRRM Plans						150,000.00
B. Conduct of IEC Campaign to Barangays and Schools incorporating DRRM-H including 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						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						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						170,000.00
I. Conduct Consultation among DRRM Stakeholders						53,021.31
<b>Response</b>						
A. Preposition of food and non-food items including DRRM-H Basic Commodities						300,000.00
QUICK RESPONSE FUND (30%)					2,336,113.53	2,774,151.99
<b>Total Appropriation</b>					<b>2,336,107.53</b>	<b>9,247,173.30</b>



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

Office : Municipal Mayor

Page 33 of 33

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Maintenance and Other Operating Expenses						
Financial Expenses						
Capital Outlay						
Special Purpose Appropriations						
<b>1. Appropriation for Debt Service</b>					17,436,532.19	27,654,355.47
<b>2. Aid to Barangays</b>					19,500.00	0.00
<b>3. Katarungang Pambarangay</b>						13,000.00
<b>Total Appropriations</b>					<b>17,456,032.19</b>	<b>27,667,355.47</b>


Prepared :

Reviewed:

Approved:

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

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

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

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

Office : INTERNAL AUDIT SYSTEM/UNIT

Object of Expenditures  (1)	Account Code  (2)	Past Year 2023 Actual  (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)  (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010					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
<b>Total Personal Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>293,213.30</b>

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

Office : **INTERNAL AUDIT SYSTEM/UNIT**

Page 2 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (5)	Total (6)	
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
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 Equip	5-02-13-050					
Advertising Expense	5-02-99-010					
Representation Expenses (M&E OF NGAs	5-02-99-030					
Other MOE						
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2.0 Capital Outlay</b>						
Office Equipment	1-07-04-990					
Furniture & Fixtures	1-07-07-010					
Information & Communication Tech. Equip	1-07-05-030					
Books	1-07-07-020					
Technical and Scientific Equipment	1-07-05-140					
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Appropriations</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>293,213.30</b>


Prepared :

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

Reviewed :

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

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



## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Sangguniang Bayan

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	9,126,610.33	4,662,312.00	4,675,536.00	9,337,848.00	9,961,476.00
Salaries and Wages - Casual	5-01-01-020	204,762.18	144,894.52	89,105.48	234,000.00	249,600.00
PERA	5-01-02-010	335,333.33	140,000.00	196,000.00	336,000.00	336,000.00
Representation Allowance	5-01-02-020	744,468.75	409,500.00	342,000.00	751,500.00	850,500.00
Transportation Allowance	5-01-02-030	744,468.75	409,500.00	342,000.00	751,500.00	850,500.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	72,000.00	12,000.00	84,000.00	98,000.00
Cash Gift	5-01-02-080	70,500.00	0.00	70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive	5-01-02-990	65,000.00	0.00	70,000.00	70,000.00	70,000.00
Mid-year Bonus	5-01-02-990	765,855.00	796,552.00	1,102.00	797,654.00	850,923.00
Year End Bonus	5-01-02-140	787,544.30	0.00	797,654.00	797,654.00	850,923.00
Life & Ret. Ins. Contributions	5-01-03-010	1,122,230.68	573,517.44	575,104.32	1,148,621.76	1,225,329.12
Pag-ibig Contributions	5-01-03-020	17,000.00	16,100.00	700.00	16,800.00	33,600.00
Philhealth Contributions	5-01-03-030	187,582.60	118,757.69	120,688.51	239,446.20	255,036.90
Employees Compensation Insurance Premium	5-01-03-040	16,472.60	8,270.00	8,716.36	16,986.36	17,250.48
SRI (SB no. 1 2024)	5-01-04-990	0.00	243,000.00	7,000.00	250,000.00	0.00
Terminal Leave Benefits	5-01-04-030	649,542.19	0.00	0.00	0.00	5,300,000.00
<b>Total Personal Services</b>		<b>14,921,370.71</b>	<b>7,594,403.65</b>	<b>7,307,606.67</b>	<b>14,902,010.32</b>	<b>21,019,138.50</b>
<b>Maint. &amp; Other Operating Expenses</b>						
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	503,000.00
Office Supplies Expenses	5-02-03-010	41,092.53	33,410.00	46,590.00	80,000.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	8,784.90	0.00	0.00	0.00	0.00
<b>Sub-Total Carried Forward</b>		<b>1,325,737.69</b>	<b>567,184.88</b>	<b>885,815.12</b>	<b>1,453,000.00</b>	<b>1,037,957.51</b>

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Sangguniang Bayan

Page 2 of 2

<b>Sub-Total Brought Forward</b>		<b>1,325,737.69</b>	<b>567,184.88</b>	<b>885,815.12</b>	<b>1,453,000.00</b>	<b>1,037,957.51</b>
Other Supplies & Materials Expense	5-02-03-990	500.00	0.00	1,000.00	1,000.00	5,000.00
Postage and Courier services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses - Landline/Mobile	5-02-05-020	317,233.35	154,367.32	190,632.68	345,000.00	345,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	0.00	0.00
Cable, Satellite, Telegraph & Radio Expense	5-02-05-040	0.00	0.00	0.00	0.00	0.00
Membership Dues and Contributions to Organizations	5-02-99-060	0.00	20,000.00	0.00	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	12,000.00	0.00	17,000.00	17,000.00	17,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Repairs and Maint. - Building and Other Structures	5-02-13-040	1,500.00	0.00	0.00	0.00	0.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050	0.00	4,050.00	11,950.00	16,000.00	16,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-070	0.00	0.00	5,000.00	5,000.00	5,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060	0.00	0.00	0.00	0.00	0.00
Insurance Expenses	5-02-16-030	0.00	0.00	10,000.00	10,000.00	0.00
Donations (Aid to PCL)	5-02-99-080	0.00	0.00	20,000.00	20,000.00	20,000.00
Other General Services		567,622.97	245,025.52	510,974.48	756,000.00	756,000.00
Printing and Binding Expenses		0.00	0.00	0.00	0.00	0.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>2,224,594.01</b>	<b>990,627.72</b>	<b>1,653,372.28</b>	<b>2,644,000.00</b>	<b>2,222,957.51</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	7,298.00	1,702.00	9,000.00	9,000.00
Furniture & Fixtures	1-07-07-010	0.00	5,000.00	5,000.00	10,000.00	10,000.00
Information & Communication Tech. Equip't	1-07-05-030	0.00	43,295.00	16,705.00	60,000.00	60,000.00
Books	1-07-07-020	0.00	0.00	0.00	0.00	0.00
Motor Vehicle	1-07-06-010	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>55,593.00</b>	<b>23,407.00</b>	<b>79,000.00</b>	<b>79,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPAs/PPAs</b>						
<b>1. Public/Committee Hearing</b>		<b>23,450.00</b>	<b>8,000.00</b>	<b>42,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
Office Supplies	5-02-03-010					
Representation Expense	5-02-99-030					
<b>Total SPA</b>		<b>23,450.00</b>	<b>8,000.00</b>	<b>42,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Appropriations</b>		<b>17,169,414.72</b>	<b>8,648,624.37</b>	<b>9,026,385.95</b>	<b>17,675,010.32</b>	<b>23,371,096.01</b>

Prepared :

ROSLIE E. OMEGA, M. D.  
Department Head

Reviewed:

CATHERINE R. ABADINES  
Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive



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

Office : Sangguniang Bayan Secretary

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	876,870.00	446,706.00	446,706.00	893,412.00	968,520.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	67,500.00	0.00	67,500.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	0.00	67,500.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	7,000.00
Cash Gift	5-01-02-150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Mid-year Bonus	5-01-02-990	71,694.00	74,451.00	0.00	74,451.00	80,710.00
Year End Bonus	5-01-02-140	74,451.00	0.00	74,451.00	74,451.00	80,710.00
Life & Ret. Ins. Contributions	5-01-03-010	105,224.40	53,604.72	53,604.72	107,209.44	116,222.40
Pag-ibig Contributions	5-01-03-020	1,200.00	1,100.00	100.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	17,537.40	11,167.69	11,167.31	22,335.00	24,213.00
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Service Recognition Incentive	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,323,176.80</b>	<b>605,629.41</b>	<b>743,629.03</b>	<b>1,349,258.44</b>	<b>1,467,975.40</b>



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

Office : Sangguniang Bayan Secretary

Page 2 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2023 (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	30,295.26	2,145.00	57,855.00	60,000.00	44,000.00
Training Expenses	5-02-02-010	35,700.00	14,000.00	14,000.00	28,000.00	49,000.00
Office Supplies Expenses	5-02-03-010	70,081.81	29,464.00	50,536.00	80,000.00	80,000.00
Other Supplies & Materials Expense	5-02-03-990	0.00	0.00	23,000.00	23,000.00	23,000.00
Internet Subscription Expenses	5-02-05-030	0.00	0.00	0.00	0.00	0.00
Cable,Satellite,Telegraph & Radio Expenses	5-02-05-040	0.00	0.00	0.00	0.00	0.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	0.00	0.00	0.00	0.00	0.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses - LandlineMobile	5-02-05-020	24,000.00	15,000.00	10,000.00	25,000.00	25,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	0.00	1,000.00	9,000.00	10,000.00	5,000.00
Subscription Expenses	5-02-99-070	0.00	0.00	0.00	0.00	0.00
Advertising Expenses	5-02-99-010	89,910.00	6,240.00	83,760.00	90,000.00	62,035.89
Repair and Maint.-Building and Other Structures	5-02-13-040	0.00	0.00	0.00	0.00	0.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050	12,500.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-070	0.00	0.00	0.00	0.00	0.00
Other Maint. & Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	0.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>262,487.07</b>	<b>67,849.00</b>	<b>269,151.00</b>	<b>337,000.00</b>	<b>329,035.89</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	33,900.00	0.00	38,000.00	38,000.00	32,000.00
Furniture & Fixtures	1-07-07-010	6,800.00	0.00	10,000.00	10,000.00	10,000.00
Information & Communication Tech. Equipment	1-07-05-030	8,798.80	0.00	13,000.00	13,000.00	13,000.00
Books	1-07-07-020	0.00	0.00	0.00	0.00	0.00
Motor Vehicle	1-07-06-010	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>49,498.80</b>	<b>0.00</b>	<b>61,000.00</b>	<b>61,000.00</b>	<b>55,000.00</b>
<b>Other PPAs</b>						
Improvement of the SB Session Hall						0.00
<b>Total</b>						<b>0.00</b>
<b>Total Appropriations</b>		<b>1,635,162.67</b>	<b>673,478.41</b>	<b>1,073,780.03</b>	<b>1,747,258.44</b>	<b>1,852,011.29</b>

Prepared:

VALENTINO A. CODERA  
SB Secretary

Reviewed:

CATHERINE R. ABADINES  
Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive

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

Office : M P D O

Page 1 of 3

Object of Expenditures  (1)	Account Code  (2)	Past Year 2023 Actual  (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)  (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	415,092.00	141,684.00	1,098,672.00	1,240,356.00	1,313,304.00
Salaries and Wages - Casual	5-01-01-020	234,115.21	40,328.58	76,671.42	117,000.00	124,800.00
PERA	5-01-02-010	78,000.00	16,000.00	56,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	0.00	18,000.00	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	33,761.00	45,171.00	67,942.00	113,113.00	119,842.00
Year End Bonus	5-01-02-140	54,921.00	0.00	113,113.00	113,113.00	119,842.00
Life & Ret. Ins. Contributions	5-01-03-010	80,619.12	22,852.08	140,030.64	162,882.72	172,572.48
Pag-ibig Contributions	5-01-03-020	3,900.00	2,050.00	1,550.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	13,701.84	4,619.22	29,389.68	34,008.90	35,832.60
ECI Contributions	5-01-03-040	3,767.34	887.50	2,682.50	3,570.00	3,648.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive SB#I 2024	5-01-04-990	0.00	40,000.00	0.00	40,000.00	0.00
Total Personal Services		1,100,877.51	369,842.38	1,712,801.24	2,082,643.62	2,173,041.08



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

Office : M P D O

Page 2 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (5)	Total (6)	
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	76,633.88	19,405.00	80,595.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	506,850.00	33,100.00	64,900.00	98,000.00	98,000.00
Office Supplies Expenses	5-02-03-010	47,342.16	23,513.00	26,487.00	50,000.00	50,000.00
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	21,000.00	3,000.00	24,000.00	24,000.00
Printing & Publication Exps.	5-02-99-020	0.00	0.00	35,000.00	35,000.00	35,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050	0.00	0.00	5,000.00	5,000.00	5,000.00
Advertising Expense	5-02-99-010	0.00	0.00	15,000.00	15,000.00	15,000.00
Representation Expenses (M&E OF NGAs)	5-02-99-030	0.00	0.00	30,000.00	30,000.00	30,000.00
Other MOE		102,760.00	13,500.00	8,500.00	22,000.00	22,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>757,586.04</b>	<b>110,518.00</b>	<b>269,482.00</b>	<b>380,000.00</b>	<b>380,000.00</b>
<b>2.0 Capital Outlay</b>						
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	5,000.00	5,000.00
Information & Communication Tech. Equip't	1-07-05-030	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Books	1-07-07-020	0.00	0.00	500.00	500.00	500.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	1,000.00	1,000.00	1,000.00
<b>Total Capital Outlay</b>		<b>26,780.00</b>	<b>0.00</b>	<b>31,500.00</b>	<b>31,500.00</b>	<b>31,500.00</b>

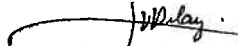


PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
LGU: TABANGO, LEYTE

Office : M P D O

Object of Expenditures  (1)	Account Code  (2)	Past Year 2023 Actual  (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)  (7)
			First Semester (Actual)  (4)	Second Semester  (5)	Total  (6)	
Special Purpose Appropriations						
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
Training Expenses						
Other MOE						
Total SPA					787,470.00	523,415.78
Total Appropriations		1,885,243.55	480,360.38	2,013,783.24	3,281,613.62	3,107,956.86


Prepared :

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

Reviewed :

  
CATHERINE R. ABADINES  
Local Budget Officer

Approved:

  
BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive

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

Office : **Municipal Budget Officer**

Object of Expenditures  (1)	Account Code  (2)	Past Year 2023 Actual  (3)	Current Year 2024			Budget Year 2025 Estimates  (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
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	99,272.32	134,727.68	234,000.00	374,400.00
PERA	5-01-02-010	78,000.00	32,000.00	64,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	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
<b>Total Personal Services</b>		<b>1,736,408.05</b>	<b>845,288.46</b>	<b>1,164,644.42</b>	<b>2,009,932.88</b>	<b>2,043,003.00</b>

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

Office : **Municipal Budget Officer**

Page 2 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024			Budget Year 2025 Estimates (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	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	15,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-070	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	24,875.00	0.00	19,363.92	19,363.92	5,997.08
Other General Services	5-02-12-990	0.00	0.00	0.00	0.00	0.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>454,987.96</b>	<b>160,956.18</b>	<b>159,407.74</b>	<b>320,363.92</b>	<b>356,997.08</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	4,950.00		5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	28,321.00	0.00		5,000.00	5,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	0.00		30,000.00	30,000.00
<b>Total Capital Outlay</b>		<b>28,321.00</b>	<b>4,950.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>



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

Office : **Municipal Budget Officer**

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024			Budget Year 2025 Estimates (7)
			First Semester (Actual) (4)	Second Semester (5)	Total (6)	
Special Purpose Appropriations						
Other Authorized SPAs/PPAs						
1. Budget Hearing						
Training Expenses	5-02-02-010		0.00	25,000.00	25,000.00	160,000.00
Other MOE	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		2,219,717.01	1,011,194.64	1,324,052.16	2,420,296.80	2,625,000.08

Prepared & Reviewed:

  
**CATHERINE R. ABADINES**  
Department Head

Approved:

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

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Municipal Treasurer

Page 1 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024(Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,752,403.29	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	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	60,000.00	12,000.00	72,000.00	84,000.00
Cash Gift	5-01-02-150	55,000.00	0.00	60,000.00	60,000.00	60,000.00
Productivity Enhancement Incentive	5-01-04-990	55,000.00	0.00	60,000.00	60,000.00	60,000.00
Mid-year Bonus	5-01-02-990	183,617.00	189,663.00	41,429.00	231,092.00	245,009.00
Year End Bonus	5-01-02140	204,396.00	0.00	231,092.00	231,092.00	245,009.00
Life & Ret. Ins. Contributions	5-01-03-010	266,616.39	119,647.80	213,124.68	332,772.48	352,812.96
Pag-ibig Contributions	5-01-03-020	12,200.00	12,000.00	2,400.00	14,400.00	28,800.00
Philhealth Contributions	5-01-03-030	45,370.07	23,876.64	51,975.96	75,852.60	78,610.50
Retirement Gratuity		485,813.39	0.00	0.00	0.00	0.00
ECI Premiums	5-01-03-040	11,786.08	5,400.00	8,790.00	14,190.00	14,756.88
Service Recognition Incentives	5-01-04-990	0.00	220,000.00	0.00	220,000.00	0.00
Terminal Leave Benefits	5-0104-020	0.00	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
<b>Total Personal Services</b>		<b>4,008,544.47</b>	<b>1,682,776.60</b>	<b>2,824,726.48</b>	<b>4,507,503.08</b>	<b>5,800,106.34</b>
<b>Maint. &amp; Other Operating Expenses</b>						
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	39,000.00	78,000.00	75,500.00
Office Supplies Expenses	5-02-03-010	94,347.11	95,012.74	54,987.26	150,000.00	150,000.00
Accountable Forms Expenses	5-02-03-020	86,222.00	28,979.00	91,021.00	120,000.00	120,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	216,544.36	0.00	0.00	0.00	0.00
<b>Sub-total carried forward</b>		<b>900,115.47</b>	<b>311,440.78</b>	<b>236,559.22</b>	<b>548,000.00</b>	<b>543,000.00</b>

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

Office : Municipal Treasurer

Page 2 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (4)	Second Semester (5)	Total	
<b>Sub-total brought forward</b>		<b>900,115.47</b>	<b>311,440.78</b>	<b>236,559.22</b>	<b>548,000.00</b>	<b>543,000.00</b>
Postage and Courier Services	5-02-05-010	97.00	0.00	7,500.00	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 Equipment	5-02-13-050	10,950.00	0.00	30,000.00	30,000.00	30,000.00
Repairs and Maint. - Transportation Equipment	5-02-13-060	6,699.00	4,358.00	25,642.00	30,000.00	30,000.00
Fidelity Bond Premium	5-02-16-020	86,250.00	0.00	150,000.00	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	19,940.00	20,000.00	17,500.00
Other MOE	5-02-99-990	107,581.00	13,250.00	13,250.00	26,500.00	19,500.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>1,194,547.47</b>	<b>347,108.78</b>	<b>580,891.22</b>	<b>928,000.00</b>	<b>880,340.55</b>
<b>Capital Outlay</b>						
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. Equipment	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
<b>Total Capital Outlay</b>		<b>20,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPA/PPAs</b>						
<b>1. eBPLO-Business One Stop Shop (Boss)</b>						
<b>Processing of permits</b>						
Other Supplies and Materials Expenses			0.00	0.00	0.00	5,000.00
Other MOE			0.00	0.00	0.00	80,000.00
Fuel, Oil & Lubricants Expenses			0.00	0.00	0.00	3,000.00




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

Office : Municipal Treasurer

Page 3 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (4)	Second Semester (5)	Total	
<b>2. Collection in Kimod Shoal/Malapascua</b>						
Travelling Expenses			0.00	0.00	0.00	80,000.00
Training Expenses			0.00	0.00	0.00	20,000.00
Fuel,Oil & Lubricants Expenses			0.00	0.00	0.00	30,000.00
Rent Expenses			0.00	0.00	0.00	3,000.00
<b>3. Election Expenses</b>						
Overtime pay			0.00	0.00	0.00	0.00
Other Moe			0.00	0.00	0.00	0.00
Fuel,Oil & Lubricants Expenses			0.00	0.00	0.00	0.00
<b>Total SPA</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>221,000.00</b>
<b>Total Appropriations</b>		<b>5,223,091.94</b>	<b>2,029,885.38</b>	<b>3,495,617.70</b>	<b>5,525,503.08</b>	<b>6,991,446.89</b>


Prepared: 

**MISAEAL V. MANRIQUEZ**  
 Department Head

Reviewed :

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

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

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

Office : Municipal Accountant


page 1 of 2


Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,755,644.68	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	117,000.00	124,800.00
PERA	5-01-02-010	192,000.00	46,000.00	74,000.00	120,000.00	144,000.00
Representation Allowance	5-01-02-020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	30,000.00	0.00	30,000.00	42,000.00
Cash Gift	5-01-02-150	25,000.00	0.00	25,000.00	25,000.00	30,000.00
Productivity Enhancement Incentive	5-01-04-990	25,000.00	0.00	25,000.00	25,000.00	30,000.00
Mid-year Bonus	5-01-02-990	169,371.00	160,763.00	90.00	160,853.00	177,571.00
Year End Bonus	5-01-02-140	160,763.00	0.00	160,853.00	160,853.00	177,571.00
Life & Ret. Ins. Contributions	5-01-03-010	264,752.24	95,287.80	136,340.52	231,628.32	255,702.24
Pag-ibig Contributions	5-01-03-020	9,600.00	4,450.00	1,550.00	6,000.00	14,400.00
Philhealth Contributions	5-01-03-030	44,701.70	19,876.64	28,454.26	48,330.90	53,151.30
Employees Compensation Insurance Premiums	5-01-02-040	9,320.12	2,390.00	3,580.00	5,970.00	7,248.00
Service Recognition Incentive SB#1 2024	5-01-04-990	0.00	100,000.00	0.00	100,000.00	0.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5-01-04-030	99,208.00	0.00	0.00	0.00	1,000,000.00
Overtime Pay	5-01-02-130	0.00	0.00	0.00	0.00	20,000.00
<b>Total Personal Services</b>		<b>3,341,885.10</b>	<b>1,289,411.86</b>	<b>1,689,459.36</b>	<b>2,978,871.22</b>	<b>4,235,495.54</b>


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

Office : Municipal Accountant

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	110,873.92	52,445.50	67,554.50	120,000.00	120,000.00
Training Expenses	5-02-02-010	33,000.00	32,810.00	35,190.00	68,000.00	68,000.00
Office Supplies Expenses (inclusive 20,000 for the Payroll Officer)	5-02-03-010	68,402.84	12,362.70	97,637.30	110,000.00	95,407.23
Other Supplies & Materials Expenses	5-02-03-990	1,552.00	0.00	10,000.00	10,000.00	10,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses - Landline/mobile Exps	5-02-05-020	10,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	5,000.00	5,000.00	5,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050	5,500.00	0.00	13,000.00	13,000.00	13,000.00
Fidelity Bond Premiums	5-02-15-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Other MOE	5-02-99-990	400.00	600.00	4,400.00	5,000.00	5,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>229,728.76</b>	<b>116,218.20</b>	<b>266,781.80</b>	<b>383,000.00</b>	<b>368,407.23</b>
<b>2.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	25,000.00	25,000.00	25,000.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Information & Communication Technology Equip't	1-07-05-030	0.00	0.00	30,000.00	30,000.00	30,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
<b>Total Appropriations</b>		<b>3,571,613.86</b>	<b>1,405,630.06</b>	<b>2,021,241.16</b>	<b>3,426,871.22</b>	<b>4,668,902.77</b>

Prepared :   
LORNA G. ATIBULA, CPA  
Department Head

Reviewed :   
CATHERINE R. ABADINES  
Local Budget Officer

Approved:   
BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive



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

Office : Municipal Civil Registrar

Object of Expenditures  (1)	Account Code  (2)	Past Year 2023 Actual  (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)  (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
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	72,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	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
<b>Total Personal Services</b>		<b>1,705,474.59</b>	<b>845,418.40</b>	<b>981,790.96</b>	<b>1,827,209.36</b>	<b>1,892,019.12</b>

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

Office : Municipal Civil Registrar


Page 2 of 3


Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
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	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 Subscription 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
<b>Total MOOE</b>		<b>450,794.41</b>	<b>189,127.88</b>	<b>274,872.12</b>	<b>464,000.00</b>	<b>462,000.00</b>
<b>Capital Outlay</b>						
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
<b>Total Capital Outlay</b>		<b>75,000.00</b>	<b>38,000.00</b>	<b>92,000.00</b>	<b>130,000.00</b>	<b>140,000.00</b>


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

Office : Municipal Civil Registrar

Object of Expenditures  (1)	Account Code  (2)	Past Year 2023 Actual  (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed)  (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Special Purpose Appropriations						
Other Authorized SPAs/PPAs						
1.Kasalan ng Bayan						
Rent Expenses	5-02-99-050		0.00	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	26,600.00	40,000.00	40,000.00
Total SPA			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

Prepared :  
  
MARY DOREEN M. CABALLERO  
Department Head

Reviewed :  
  
CATHERINE B. ABADINES  
Local Budget Officer

Approved:  
  
BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive



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

Office : Municipal Assessor

Page 1 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	814,285.00	348,910.00	488,474.00	837,384.00	893,208.00
Salaries and Wages - Casual	5-01-01-020	209,275.15	120,988.14	230,011.86	351,000.00	374,400.00
PERA	5-01-02-010	72,000.00	34,000.00	62,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	24,000.00	0.00	24,000.00	28,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive	5-01-02-990	15,000.00	0.00	20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-140	84,171.00	99,032.00	0.00	99,032.00	105,634.00
Year End Bonus	5-01-02-140	89,282.00	0.00	99,032.00	99,032.00	105,634.00
Life & Ret. Ins. Contributions	5-01-03-010	125,834.76	59,419.20	83,186.88	142,606.08	152,112.96
Pag-ibig Contributions	5-01-03-020	3,700.00	4,650.00	150.00	4,800.00	9,600.00
Philhealth Contributions	5-01-03-030	21,285.70	11,422.75	18,511.85	29,934.60	31,330.20
Service Recognition Incentive SB# 1 2024	5-01-04-990	0.00	80,000.00	0.00	80,000.00	0.00
Employees Compensation Insurance Premiums	5-01-02-040	3,543.38	1,962.50	2,747.50	4,710.00	4,944.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	70,000.00
<b>Total Personal Services</b>		<b>1,606,376.99</b>	<b>840,634.59</b>	<b>1,102,864.09</b>	<b>1,943,498.68</b>	<b>2,063,863.16</b>

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

Office : Municipal Assessor

Page 2 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	80,878.21	40,740.00	59,260.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	135,440.00	39,000.00	39,000.00	78,000.00	78,000.00
Office Supplies Expenses	5-02-03-010	38,060.42	20,000.00	20,000.00	40,000.00	40,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	500.00	500.00	500.00
Telephone Expenses - Landline/mobile	5-02-05-020	24,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Fuel, Oil and Lubricants	5-02-03-090	8,000.00	0.00	0.00	0.00	0.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050	0.00	0.00	15,000.00	15,000.00	15,000.00
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	6,000.00	6,000.00
Other General Services	5-02-12-990	0.00	0.00	10,000.00	10,000.00	10,000.00
Other MOE		10,790.00	0.00	5,081.28	5,081.28	5,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>297,168.63</b>	<b>117,740.00</b>	<b>175,841.28</b>	<b>293,581.28</b>	<b>293,500.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	5,000.00	5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Information & Communication Technology Equip't	1-07-05-030	0.00	0.00	20,000.00	20,000.00	20,000.00
Motor Vehicle	1-07-06-010	0.00	0.00	42,500.00	42,500.00	42,500.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>72,500.00</b>	<b>72,500.00</b>	<b>72,500.00</b>

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


Office : Municipal Assessor

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (4)	Second (5)	Total	
Special Purpose Appropriations						
Other Authorized SPAS/PPA's						
1.Appraisals & Assessment of Res.&Comm. Bldg.& Machineries						
MOOE						
Office supplies	5-02-03-010		0.00		10,000.00	10,000.00
2. Processing of LGU Properties for Special Patent						50,000.00
Other Professional Services						
Travelling Expenses						
Other MOE						
3. General Revision						
Office supplies	5-02-03-010		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						
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 R. ABADINES  
Local Budget Officer

Approved:

  
BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive



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

Office : Human Resource Management

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024( Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.0 Current Operating Expenses</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	113,598.00	49,160.00	713,404.00	762,564.00	126,900.00
Salaries and Wages - Casual	5-01-01-020	121,652.85	0.00	234,000.00	234,000.00	249,600.00
PERA	5-01-02-010	47,363.50	10,000.00	86,000.00	96,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	6,000.00	18,000.00	24,000.00	21,000.00
Cash Gift	5-01-02-150	20,000.00	0.00	20,000.00	20,000.00	15,000.00
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	83,047.00	31,375.00
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	119,587.68	45,180.00
Pag-ibig Contributions	5-01-03-020	2,800.00	900.00	3,900.00	4,800.00	7,200.00
Philhealth Contributions	5-01-03-030	5,600.00	1,350.00	23,739.90	25,089.90	9,000.00
Employees Compensation Insurance Premiums	5-01-02-040	2,652.54	491.60	4,238.08	4,729.68	3,765.00
Terminal Leave Benefits	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentives SB#1 2024	5-01-04-990	0.00	20,000.00	0.00	20,000.00	0.00
<b>Total Personal Services</b>		<b>416,680.37</b>	<b>103,632.80</b>	<b>1,393,232.46</b>	<b>1,496,865.26</b>	<b>627,395.00</b>
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	87,117.85	10,684.50	69,315.50	80,000.00	67,035.89
Training Expenses	5-02-02-010	64,098.00	36,920.00	41,080.00	78,000.00	63,000.00
Office Supplies Expenses	5-02-03-010	67,209.13	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies and Materials Expense	5-02-03-990	1,955.20	4,500.00	31,500.00	36,000.00	36,000.00
Telephone exps - mobile	5-02-05-020	0.00	0.00	12,000.00	12,000.00	12,000.00
Postage and Courier Service	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Printing & Publication Expenses	5-02-99-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Repair & Maint.- Machinery and Equipment	5-02-13-050	5,800.00	2,250.00	12,750.00	15,000.00	15,000.00
Other MOE	5-02-99-990	30,780.00	0.00	11,000.00	11,000.00	11,000.00
<b>Total MOOE</b>		<b>256,960.18</b>	<b>79,354.50</b>	<b>213,645.50</b>	<b>293,000.00</b>	<b>265,035.89</b>

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


Office : Human Resource Management

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 ( Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
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						
Other Authorized SPAs/PPAs						
1. Human Resource Hiring Program						5,000.00
Office Supplies Expenses						
Other MOE						
Total						5,000.00
2. Awards and Incentives Program						5,000.00
Travelling Expenses						
Training Expenses						
Office Supplies Expenses						
Other MOE						
Total						5,000.00
3. Personnel Growth and Development Program						5,000.00
Training Expenses						
Office Supplies Expenses						
Other Professional Services						
Other MOE						
Total						5,000.00
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:

  
RON A. COSTELO  
Local Department Head

Reviewed:

  
CATHERINE R. ABADINES  
Local Budget Officer

Approved:

  
BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive



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

Office : MDRMO

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	795,696.00	400,703.00	657,229.00	1,057,932.00	1,261,116.00
Salaries and Wages - Casual	5-01-01-020	193,199.95	161,317.52	306,682.48	468,000.00	624,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
PERA	5-01-02-010	70,000.00	53,454.20	114,545.80	168,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	30,000.00	12,000.00	42,000.00	63,000.00
Cash Gift	5-01-02-150	15,000.00	0.00	35,000.00	35,000.00	45,000.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	0.00	35,000.00	35,000.00	45,000.00
Mid-year Bonus	5-01-02-990	83,109.00	107,661.00	19,500.00	127,161.00	157,093.00
Year End Bonus	5-01-02-140	87,059.00	0.00	127,161.00	127,161.00	157,093.00
Life & Ret. Ins. Contributions	5-01-03-010	121,437.84	71,484.36	111,627.48	183,111.84	226,213.92
Pag-ibig Contributions	5-01-03-020	3,500.00	7,000.00	1,400.00	8,400.00	21,600.00
Philhealth Contributions	5-01-03-030	20,513.92	14,058.10	22,140.20	36,198.30	43,287.90
ECI Contributions	5-01-03-040	3,362.86	3,050.00	5,230.00	8,280.00	11,040.00
Terminal Leave Benefits	5-01-04-030	0.00	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	0.00
<b>Total Personal Services</b>		<b>1,554,878.57</b>	<b>1,004,978.18</b>	<b>1,526,265.96</b>	<b>2,531,244.14</b>	<b>3,023,443.82</b>
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	119,250.00	70,500.00	49,500.00	120,000.00	130,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	571,320.00	0.00	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	20,000.00
Membership Dues and Contribution to Org.	5-02-99-060	0.00	0.00	5,000.00	5,000.00	2,000.00
Repair & Maint.-Transportation Equipment	5-02-13-060	170,598.00	98,292.00	1,708.00	100,000.00	250,000.00
Repair & Maint.-Machinery and Equipment	5-02-13-050	0.00	0.00	17,000.00	17,000.00	0.00
Telephone Expenses-Mobile	5-02-05-020	0.00	18,000.00	6,000.00	24,000.00	24,000.00
Telephone Expenses-Landline		0.00	0.00	0.00	0.00	0.00
Purified Drinking Water (24/7 OPCEN)		0.00	0.00	0.00	0.00	0.00
Tactical/Rescue Uniforms		0.00	0.00	0.00	0.00	0.00
Other MOE	5-02-99-990	0.00	0.00	0.00	0.00	24,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>871,982.00</b>	<b>193,352.13</b>	<b>92,647.87</b>	<b>286,000.00</b>	<b>450,000.00</b>
<b>2.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	5,000.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	0.00	0.00	5,000.00
ICT Equipment & Software	1-07-05-030	0.00	0.00	0.00	0.00	40,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>Total Appropriations</b>		<b>2,426,860.57</b>	<b>1,198,330.31</b>	<b>1,618,913.83</b>	<b>2,817,244.14</b>	<b>3,523,443.82</b>

Prepared:

**JAYVON D. ARCIPE**  
Department Head

Reviewed:

**CATHERINE R. ABADINES**  
Local Budget Officer

Approved:

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



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

Office : **GENERAL SERVICE OFFICER**

Page 1 of 1

Object of Expenditures (1)	Account Code (2)	2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	0.00	0.00	1,231,236.00	1,231,236.00	864,744.00
Salaries and Wages - Casual						124,800.00
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	24,618.60
ECI Contributions	5-01-04-030	0.00	0.00	2,400.00	2,400.00	2,448.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
SRI	5-01-02-990	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>0.00</b>	<b>0.00</b>	<b>1,834,771.22</b>	<b>1,834,771.22</b>	<b>1,540,079.88</b>
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
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	50,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>164,820.70</b>	<b>1,661,666.61</b>	<b>1,818,333.39</b>	<b>3,480,000.00</b>	<b>3,365,831.15</b>
<b>Capital Outlay</b>						
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	5,000.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Total Appropriations</b>		<b>164,820.70</b>	<b>1,661,666.61</b>	<b>3,678,104.61</b>	<b>5,339,771.22</b>	<b>4,930,911.03</b>

Prepared :

**WILFREDO R. HILO**  
CMGF/GSO

Reviewed:

**CATHERINE R. ABADINES**  
Local Budget Officer

Approved:

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

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

Office : Municipal Health Officer

Page 1 of 4

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	3,887,357.81	1,744,854.15	3,255,461.85	5,000,316.00	6,015,768.00
Salaries and Wages - Casuals	5-01-01-020	0.00	132,067.64	452,932.36	585,000.00	624,000.00
PERA	5-01-02-010	238,733.26	139,363.63	268,636.37	408,000.00	466,000.00
Representation Allowance	5-01-02-020	28,125.00	22,500.00	45,000.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	28,125.00	22,500.00	45,000.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	36,000.00	102,000.00	140,000.00
Subsistence & Laundry Allow	5-01-02-050	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	1,650,192.00
Cash Gift	5-01-02-080	58,500.00	0.00	85,000.00	85,000.00	100,000.00
Productivity Enhancement Incentive	5-01-04-990	55,000.00	0.00	85,000.00	85,000.00	100,000.00
Mid-year Bonus	5-01-02-990	389,143.00	418,294.00	47,149.00	465,443.00	553,314.00
Year End Bonus	5-01-03-010	378,440.10	0.00	465,443.00	465,443.00	553,314.00
Life & Ret. Ins. Contributions	5-01-03-020	464,030.62	223,632.86	446,605.06	670,237.92	796,772.16
Pag-ibig Contributions	5-01-03-030	11,900.00	12,850.00	7,550.00	20,400.00	46,600.00
Philhealth Contributions	5-01-03-040	74,075.36	44,941.08	95,066.82	140,007.90	165,394.20
ECI Premiums	5-01-04-030	12,000.00	6,465.00	13,785.00	20,250.00	24,240.00
Terminal Leave Benefits	5-01-04-030	1,408,594.61	0.00	390,000.00	390,000.00	0.00
Service Recognition Incentive SB#1 2024	5-01-04-990	0.00	240,000.00	0.00	240,000.00	0.00
Extra-Hazard Pay	5-01-04-990	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>8,346,293.76</b>	<b>3,791,114.73</b>	<b>6,753,912.09</b>	<b>10,545,026.82</b>	<b>11,773,044.36</b>



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

Office : Municipal Health Officer

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	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	50,000.00
Drugs and Medicines Expenses	5-02-03-070	348,560.05	299,732.20	420,267.80	720,000.00	0.00
Medical, Dental & Laboratory Supplies Ex	5-02-03-080	49,925.00	0.00	100,000.00	100,000.00	50,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	24,180.00	0.00	0.00	0.00	0.00
Other Supplies & Materials Expenses	5-02-03-990	26,500.00	2,000.00	2,000.00	4,000.00	10,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses - 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 Expens	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 Equip	5-02-13-050	0.00	0.00	15,000.00	15,000.00	50,000.00
Repairs and Maint. - Furniture & Fixtures	5-02-13-070	0.00	0.00	5,000.00	5,000.00	20,000.00
Other Maint. & Operating Expenses	5-02-99-990	76,500.00	2,500.00	2,500.00	5,000.00	0.00
Other Professional Services	5-02-11-990	12,400.00	10,000.00	10,000.00	20,000.00	20,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>789,142.26</b>	<b>457,103.60</b>	<b>716,896.40</b>	<b>1,174,000.00</b>	<b>417,000.00</b>



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

Office : Municipal Health Officer

Page 3 of 4

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (4)	Second Semester (5)	Total (6)	
<b>Capital Outlay</b>						
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
Informatin & Communication Tech. Equipment	1-07-05-030	0.00	10,000.00	10,000.00	20,000.00	150,000.00
Medical Equipment	1-07-05-110	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
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>10,000.00</b>	<b>33,000.00</b>	<b>43,000.00</b>	<b>1,410,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>Other Authorized Spa/PPAs</b>						
<b>MEDICAL MISSION</b>			0.00	400,000.00	400,000.00	400,000.00
Assistance to Indigent Patients						
Conduct Semi-Annual Medical Mission						
<b>1.Program Implementation Review</b>						
Other MOE	5-02-99-990					30,000.00
<b>2.Philhealth Program</b>		114,000.00	0.00	200,000.00	200,000.00	
<b>*Philhealth Premium for Jos</b>						
Donations	5-02-99-080					200,000.00
Assistance to Jos and Indigents						
<b>3.Acquired Immune Deficiency syndrome (AIDS)/ Human Immudeficiency Virus(HIV)</b>		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					40,000.00
Other MOE	5-02-99-990					30,000.00
<b>4. Dengue Disease Surveillance and other Emerging Diseaser/Filariasis and other Outbreak Disease</b>		80,000.00	0.00	80,000.00	80,000.00	
Other MOE	5-02-99-990					30,000.00
<b>5. Environmental Health and Safe Setting Program</b>						
Other MOE	5-02-99-990		0.00	0.00	0.00	50,000.00
<b>6. Capability Building/ Benchmarking</b>						
Other MOE	5-02-99-990					30,000.00
<b>7. Soil Transmitted Helminthiasis Program</b>						
Other MOE	5-02-99-990					5,000.00
<b>8. National Voluntary Blood Services Program (NVBSP)</b>						
Other MOE	5-02-99-990					90,000.00
<b>9. Health Prtotion Activities</b>						
Office Supplies Expenses	5-02-03-010					20,000.00
Other MOE	5-02-99-990					30,000.00

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

Office : Municipal Health Officer

Page 4 of 4

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (4)	Second Semester (5)	Total (6)	
<b>10. Reproductive Health Program (e.g Buntis Congress and Other)</b>						
<i>Prizes</i>	5-02-06-020					30,000.00
<i>Other MOE</i>	5-02-99-990					30,000.00
<b>11. Maternal and Child Health Program</b>						
<i>Drugs and Medicines Expenses</i>	5-02-03-070					10,000.00
* <b>Zero to Five Child Care</b>						
<i>Drugs and Medicines Expenses</i>	5-02-03-070					30,000.00
* <b>Control of Respiratory Infection</b>						
<i>Drugs and Medicines Expenses</i>	5-02-03-070					30,000.00
* <b>Control of Diarrhea Disease</b>						
<i>Drugs and Medicines Expenses</i>	5-02-03-070					20,000.00
* <b>General Medical Services/Sitio Visits/ Medical Mission</b>						
<i>Drugs and Medicines Expenses</i>	5-02-03-070					90,000.00
* <b>Mental Health Program</b>						
<i>Drugs and Medicines Expenses</i>	5-02-03-070					10,000.00
* <b>Infectious Diseases Control and Prevention (e.g TB and other Infectious Diseases)</b>						
<i>Drugs and Medicines Expenses</i>	5-02-03-070					10,000.00
<b>12. Family Planning</b>						
<i>Office Supplies Expenses</i>	5-02-03-010					35,000.00
<i>Drugs and Medicines Expenses</i>	5-02-03-070					5,000.00
* <b>Nutrition Program</b>						
<i>Drugs and Medicines Expenses</i>	5-02-03-070					10,000.00
<b>13. Environmental &amp; Sanitation Program</b>						
<b>MOOE</b>			0.00	50,000.00	50,000.00	
<i>Other MOE</i>	5-02-99-990					50,000.00
<b>Capital Outlay</b>			0.00	250,000.00	250,000.00	
(Cage structure) <i>Other structures</i>	1-07-04-990					100,000.00
(Collort Machine) <i>Other Equipments Machinery</i>	1-07-05-990					100,000.00
<b>Total SPA</b>		<b>274,000.00</b>	<b>61,600.00</b>	<b>998,400.00</b>	<b>1,060,000.00</b>	<b>1,530,000.00</b>
<b>Total Appropriations</b>		<b>9,409,436.02</b>	<b>4,319,818.33</b>	<b>8,502,208.49</b>	<b>12,822,026.82</b>	<b>15,130,044.36</b>

Prepared:

**RECHIE GALLO M.D**  
Municipal Health officer

Reviewed :

**CATHERINE R. ABADINES**  
Local Budget Officer

Approved:

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



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

Office : M S W D O

Page 1 of 6

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	253,757.39	140,232.00	1,091,172.00	1,231,404.00	1,313,484.00
Salaries and Wages - Plantilla Casual	5-01-01-020	196,146.51	126,749.48	224,250.52	351,000.00	374,400.00
PERA	5-01-02-010	75,181.70	44,000.00	100,000.00	144,000.00	144,000.00
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	12,000.00	30,000.00	6,000.00	36,000.00	42,000.00
Subsistence & Laundry Allow.	5-01-02-150	13,500.00	0.00	54,000.00	54,000.00	54,000.00
Cash Gift	5-01-02-080	20,000.00	0.00	30,000.00	30,000.00	30,000.00
Productivity Enhancement Incentive	5-01-02-990	25,000.00	0.00	30,000.00	30,000.00	30,000.00
Mid-year Bonus	5-01-03-010	27,078.00	64,308.00	67,559.00	131,867.00	140,657.00
Year End Bonus	5-01-03-010	49,500.00	0.00	131,867.00	131,867.00	140,657.00
Life & Ret. Ins. Contributions	5-01-03-020	56,476.33	33,207.84	156,680.64	189,888.48	202,546.08
Pag-ibig Contributions	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	7,344.00
Retirement Gratuity/Terminal Leave Benefits	5-01-04-020	134,744.06	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	0.00
<b>Total Personal Services</b>		<b>880,736.81</b>	<b>551,743.41</b>	<b>2,067,378.17</b>	<b>2,619,121.58</b>	<b>2,688,325.18</b>



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

Office : M S W D O

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	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	0.00
Water Expenses	5-02-04-010	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>351,968.48</b>	<b>217,850.92</b>	<b>225,104.52</b>	<b>442,955.44</b>	<b>442,955.44</b>
<b>Capital Outlay</b>						
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
<b>Total Capital Outlay</b>		<b>157,245.00</b>	<b>109,280.00</b>	<b>69,720.00</b>	<b>179,000.00</b>	<b>179,000.00</b>

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

Office : M S W D O

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



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

Office : M S W D O

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub-total carried forward		553,100.00	40,500.00	579,500.00	620,000.00	430,000.00
<b>3.GENDER AND DEVELOPMENT FUND</b>		0.00				
<b>Capability building training of GAD Implementors</b>						
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
<b>Monitoring &amp; Evaluation of GAD different PPAs</b>						
Other supplies and materials	5-02-03-990		0.00	10,000.00	10,000.00	10,000.00
<b>Monthly/Quarterly GAD Implementors Meeting</b>						
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		0.00	10,000.00	10,000.00	10,000.00
<b>4.WOMEN'S WELFARE PROGRAM</b>		0.00				
<b>Livelihood trainings and workshops</b>						
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
<b>Women's month celebration</b>						
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
<b>5.VAWC and DOMESTIC VIOLENCE</b>		0.00				
<b>Assistance to Victims/abused women and children</b>						
Donations	5-02-99-080		0.00	50,000.00	50,000.00	0.00
<b>VAWC Training/Seminars</b>						
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
<b>Awareness Campaign</b>						
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
<b>Monthly/Quarterly LCAT_VAWC Meeting</b>						
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



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

Office : M S W D O

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Sub-total carried forward		553,100.00	40,500.00	879,500.00	920,000.00	705,000.00
<b>6. SUSTAINABLE LIVELIHOOD PROGRAM</b>					90,000.00	0.00
<b>Community Mobilization</b>						
Office Supplies Expenses	5-02-03-010		0.00	100,000.00	100,000.00	100,000.00
Other MOE	5-02-99-990		0.00	100,000.00	100,000.00	100,000.00
<b>7. 4 Ps</b>						
<b>Community Mobilization</b>						
Office Supplies	5-02-03-010		15,810.00	9,190.00	25,000.00	15,000.00
Other MOE	5-02-99-990		0.00	25,000.00	25,000.00	20,000.00
<b>Kilos-Unlad &amp; Pugay Tagumpay</b>						
Other MOE	5-02-99-990		0.00	0.00	0.00	75,000.00
<b>8. Donations (MSWD Programs &amp; Services:</b>						
<b>a. Family &amp; Community Welfare Prog.</b>		98,925.00				
PMOC Team Training Expenses, Accreditation			0.00	45,000.00	45,000.00	45,000.00
Other Supplies and materials	5-02-03-990		0.00	5,000.00	5,000.00	5,000.00
Honoraria	5-01-02-100		0.00	50,000.00	50,000.00	50,000.00
IT Equipment	1-07-05-030		0.00	50,000.00	50,000.00	26,000.00
<b>b. Emergency Assistance Program</b>						
Donations	5-02-99-080	2,999,600.00	200,000.00	100,000.00	300,000.00	200,000.00
<b>AICS &amp; ESA</b>						
Donations	5-02-99-080	1,899,348.07	600,000.00	600,000.00	1,200,000.00	
Senior Citizen						150,000.00
PWD						100,000.00
Solo Parent						100,000.00
Women (Regular Clients)						200,000.00
Women Victims of Violence (VAW)						90,000.00
Child Victims of Violence (VAC)						90,000.00
Children (Regular Clients)						100,000.00
CAR and CICL						100,000.00
Regular Clients (Non-Sectoral)						300,000.00
<b>Sub-total brought forward</b>		<b>5,550,973.07</b>	<b>856,310.00</b>	<b>1,963,690.00</b>	<b>2,910,000.00</b>	<b>2,571,000.00</b>

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

Office : M S W D O

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

Prepared:

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

Reviewed :

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

Approved:

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



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

Office : Municipal Environment and Natural Resources Office (MENRO)

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	795,696.00	435,475.81	704,800.19	1,140,276.00	1,581,936.00
Salaries and Wages- Casuals	5-01-02-010	0.00	82,658.76	151,341.24	234,000.00	499,200.00
PERA	5-01-02-010	24,000.00	28,272.73	67,727.27	96,000.00	168,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	18,000.00	6,000.00	24,000.00	49,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00	0.00	20,000.00	20,000.00	35,000.00
Mid-year Bonus	5-01-02-990	65,057.00	87,059.00	27,464.00	114,523.00	173,428.00
Year End Bonus	5-01-02-140	67,559.00	0.00	114,523.00	114,523.00	173,428.00
Cash Gift	5-01-02-150	5,000.00	0.00	20,000.00	20,000.00	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	95,483.50	63,957.10	100,956.02	164,913.12	249,736.32
Pag-ibig Contributions	5-01-03-020	1,200.00	3,700.00	1,100.00	4,800.00	16,800.00
Philhealth Contributions	5-01-03-030	15,913.92	12,282.67	22,224.23	34,506.90	51,548.40
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	1,675.00	3,065.00	4,740.00	8,592.00
Service Recognition Incentive SB#1 2024	5-01-04-990	0.00	60,000.00	0.00	60,000.00	0.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>1,217,109.42</b>	<b>849,331.07</b>	<b>1,317,950.95</b>	<b>2,167,282.02</b>	<b>3,194,668.72</b>
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	1,260.00	0.00	70,000.00	70,000.00	50,521.26
Training Expenses	5-02-02-010	22,900.00	4,500.00	63,500.00	68,000.00	48,000.00
Office Supplies Expenses	5-02-03-010	8,477.95	62.82	9,937.18	10,000.00	10,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	491,194.25	0.00	0.00	0.00	0.00
Other Supplies & Materials Expenses	5-02-03-990	53,027.80	14,930.00	55,070.00	70,000.00	62,000.00
<b>Sub-total carried forward</b>		<b>576,860.00</b>	<b>19,492.82</b>	<b>198,507.18</b>	<b>218,000.00</b>	<b>170,521.26</b>



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

Office : MENRO

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Sub-total brought forward</b>		<b>576,860.00</b>	<b>19,492.82</b>	<b>198,507.18</b>	<b>218,000.00</b>	<b>170,521.26</b>
Telephone Expenses-Landline/mobile	5-02-05-020	24,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-2-05-030	0.00	0.00	1,000.00	1,000.00	1,000.00
Cable,Satellite,Telegraph & Radio Exps.	5-02-05-040	0.00	0.00	1,000.00	1,000.00	1,000.00
Printing & Publication Expenses	5-02-99-020	0.00	0.00	1,000.00	1,000.00	1,000.00
Research, Exploration & Dev't. Exps.	5-02-07-020	0.00	0.00	17,000.00	17,000.00	17,000.00
Repairs and Maint. - Land Improvements	5-02-13-020	134,270.00	37,000.00	37,000.00	74,000.00	74,000.00
Repairs and Maint. - Machinery and Equipment	5-02-13-050	26,996.00	0.00	7,000.00	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	50,000.00
Representation Expenses (M&E of NGAs)	5-02-99-030	0.00	0.00	5,000.00	5,000.00	5,000.00
Environment & Sanitary Services	5-02-12-010	0.00	0.00	10,000.00	10,000.00	10,000.00
Other MOE	5-02-99-990	80,794.00	15,000.00	15,000.00	30,000.00	30,000.00
Textbook and Instructional Materials Expenses	5-02-03-110	0.00	0.00	10,000.00	10,000.00	10,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>849,920.00</b>	<b>91,513.82</b>	<b>356,486.18</b>	<b>448,000.00</b>	<b>400,521.26</b>

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

Office : MENRO

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	5,000.00	5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	0.00	0.00	5,000.00	5,000.00	5,000.00
Information & Communication Tech. Equipment	1-07-05-030	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Consumable Biological Assets	1-07-02-990	0.00	0.00	5,000.00	5,000.00	5,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	0.00	5,000.00	5,000.00	5,000.00
<b>**Marine Resource Management**</b>						
Diving Gears Accessories and Equipment			0.00	5,000.00	5,000.00	5,000.00
Trees, plants and crops held for consumption/sale/distribution	1-07-02-030	0.00	0.00	0.00	0.00	50,000.00
Construction of Nursery		0.00	0.00	5,000.00	5,000.00	5,000.00
Land Improvements, Reforestation Projects	1-07-02-020	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Marine and Fishery Equipments	1-06-05-050	0.00	0.00	5,000.00	5,000.00	5,000.00
Other Land Improvements	1-06-02-990	0.00	0.00	5,000.00	5,000.00	5,000.00
<b>Total Capital Outlay</b>		<b>5,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPAs/PPAs</b>						
<b>1. Construction of Residual Containment Area/Materials Recovery Facility</b>			97,320.00	2,680.00	100,000.00	93,000.00
<b>Total</b>			<b>97,320.00</b>	<b>2,680.00</b>	<b>100,000.00</b>	<b>93,000.00</b>
<b>2. Solid Waste Management Program</b>						
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					

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : MENRO

Page 4 of 5

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Donations	5-02-99-080					
Other MOE	5-02-99-990					
<b>Total</b>						
<b>3. Coastal / Marine Resource Management Program</b>						<b>2,000.00</b>
Training Expenses	5-02-02-010					2,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Other Professional Services	5-02-11-040					
Other MOE	5-02-99-990					
<b>CAPITAL OUTLAY</b>						
Marine and Fishery Equip't (Dive Gears/Boat,Accessories and Equip't)						
<b>Total</b>						<b>2,000.00</b>
<b>4. Tabango Environment and Natural Resources Ambassador Program</b>						<b>4,000.00</b>
Training Expenses						2,000.00
Office Supplies Expenses						
Other Professional Services						
Other MOE						
<b>Total</b>						
<b>5. Ilis-Tigum Basura Program</b>						<b>2,000.00</b>
Office Supplies Expenses						2,000.00
Other Supplies and Materials Expenses						
Other MOE						
<b>Total</b>						
<b>6. Tabango Reforestation for Ecological Enhancement and Sustainability</b>						<b>2,000.00</b>
Travelling Expenses						2,000.00
Training Expenses						
Office Supplies Expenses						
Donation						
<b>Total</b>						<b>2,000.00</b>



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

Office : MENRO

Page 5 of 5

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>7. Waste Disposal Facility Land Improv't and Rehabilitation Program</b>						
Repairs and Maint.-Land Improvement						2,000.00
Other MOE						
<b>Total</b>						
<b>8. Bantay Kalikasan Including Clean Water, Soil, Air Monitoring and Other Related Program and Activities</b>						2,000.00
Training Expenses						2,000.00
Other MOE						
<b>Total</b>						
<b>9. Environmental Summit/Exhibit and Other Related Program</b>						2,000.00
Office Supplies Expenses						2,000.00
Other Supplies and Materials Expenses						
Other Professional Services						
Donation						
<b>Total</b>						
<b>10. Bees in Nature for Job Opportunities Program</b>						2,000.00
Training Expenses						10,000.00
Travelling Expenses						
Other MOE						
Other Professional Services						
<b>CAPITAL OUTLAY</b>						
Purchase of Biological Assets						
<b>Total</b>						1,000.00
<b>11. Garbage Collection Training Program and Center</b>						11,000.00
Training Expenses						5,000.00
Travelling Expenses						
Other MOE						
Other Professional Services						
<b>CAPITAL OUTLAY</b>						
Purchase of Training Tools and Equipment						
<b>Total</b>						1,000.00
<b>Total SPA</b>		0.00	97,320.00	2,680.00	100,000.00	6,000.00
<b>Total Appropriations</b>		2,072,029.42	1,038,164.89	1,727,117.13	2,765,282.02	3,823,189.98

Prepared :

RON A. COSTELO

Municipal Environment and Natural Resources Officer

Reviewed:

CATHERINE B. ABADINES  
Local Budget Officer

Approved:

BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Department of Agriculture

Page 1 of 2

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (4)
			(Actual) (4)	Semester (5)	Total	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	2,254,706.00	971,265.00	1,904,811.00	2,876,076.00	3,319,272.00
Salaries and Wages - Casual	5-01-01-020					124,800.00
PERA	5-01-02-010	144,000.00	60,000.00	132,000.00	192,000.00	264,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	12,000.00	48,000.00	77,000.00
Cash Gift	5-01-02-150	30,000.00	0.00	40,000.00	40,000.00	55,000.00
Productivity Enhancement Incentive	5-01-04-990	30,000.00	0.00	40,000.00	40,000.00	55,000.00
Mid-year Bonus	5-01-02-990	181,487.00	194,253.00	45,420.00	239,673.00	287,006.00
Year End Bonus	5-01-02-140	194,271.00	0.00	239,673.00	239,673.00	287,006.00
Life & Ret. Ins. Contributions	5-01-03-010	270,564.72	116,551.80	228,577.32	345,129.12	413,288.64
Pag-ibig Contributions	5-01-03-020	7,200.00	5,400.00	4,200.00	9,600.00	26,400.00
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
<i>Terminal Leave Benefits</i>	<i>5-01-04-030</i>	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
<b>Total Personal Services</b>		<b>3,335,522.84</b>	<b>1,587,001.44</b>	<b>2,779,651.58</b>	<b>4,366,653.02</b>	<b>7,211,002.44</b>
<b>Maint. &amp; Other Operating Expense</b>						
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
<b>Sub-Total Carried Forward</b>		<b>701,620.95</b>	<b>218,818.43</b>	<b>481,181.57</b>	<b>700,000.00</b>	<b>700,000.00</b>



## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: TABANGO, LEYTE

Office : Department of Agriculture

Page 2 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (5)	Total (6)	
<b>Sub-Total Brought Forward</b>		<b>701,620.95</b>	<b>218,818.43</b>	<b>481,181.57</b>	<b>700,000.00</b>	<b>700,000.00</b>
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
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>1,644,308.23</b>	<b>574,278.43</b>	<b>1,461,721.57</b>	<b>2,036,000.00</b>	<b>2,036,000.00</b>
<b>Capital Outlays</b>						
Other Structures	1-07-04-990	0.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020	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						
Projector(with 3LCD Full HD 1080p Wireless Laser Projector 4,600 lumens Color/White Brightness,Miracast, 2 HDMI Ports,USB Power for Streaming,Built-in 16W Speaker )						
Smart Television						
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>16,244.00</b>	<b>173,756.00</b>	<b>190,000.00</b>	<b>190,000.00</b>




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

Office : Department of Agriculture

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

Prepared:  
  
ROMEO A. SEGOVIA  
Department Head

Reviewed :  
  
CATHERINE R. ABADINES  
Local Budget Officer

Approved:  
  
BERNARD JONATHAN M REMANDABAN  
Local Chief Executive

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

Office : Municipal Engineer

Page 1 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,745,403.00	758,978.00	2,027,770.00	2,786,748.00	2,814,852.00
Salaries and Wages - Casual	5-01-01-020	894,319.08	323,078.22	612,921.78	936,000.00	1,123,200.00
PERA	5-01-02-010	456,000.00	165,454.40	314,545.60	480,000.00	480,000.00
Representation Allowance	5-01-02-020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Transportation Allowance	5-01-02-030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	120,000.00	0.00	120,000.00	140,000.00
Other Personnel Benefit Contribution (Extra Hazard Contribution)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
Cash Gift	5-01-02-150	100,000.00	0.00	100,000.00	100,000.00	100,000.00
Productivity Enhancement Incentives	5-01-04-990	100,000.00	0.00	100,000.00	100,000.00	100,000.00
Mid-year Bonus	5-01-02-990	220,873.00	229,940.00	80,289.00	310,229.00	328,171.00
Year End Bonus	5-01-02-140	248,721.00	0.00	310,229.00	310,229.00	328,171.00
Life & Ret. Ins. Contributions	5-01-03-010	323,535.00	137,877.36	249,903.48	387,780.84	413,617.32
Pag-ibig Contributions	5-01-03-020	22,100.00	19,000.00	5,150.00	24,150.00	48,000.00
Philhealth Contributions	5-01-03-030	55,259.26	27,890.22	65,778.48	93,668.70	97,371.30
Employees Compensation Insurance Premium	5-01-02-040	21,431.62	8,900.00	16,515.04	25,415.04	26,540.64
Terminal Leave Benefits	5-01-04-030	0.00	0.00	60,000.00	60,000.00	20,000.00
Retirement Gratuity	5-01-04-020	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentives	5-01-04-990	0.00	360,000.00	0.00	360,000.00	0.00
<b>Total Personal Services</b>		<b>4,442,641.96</b>	<b>2,207,368.20</b>	<b>4,021,852.38</b>	<b>6,229,220.58</b>	<b>6,172,923.26</b>
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	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
<b>Sub-total carried forward</b>		<b>3,456,619.73</b>	<b>1,570,444.00</b>	<b>777,992.94</b>	<b>2,348,436.94</b>	<b>2,348,436.94</b>

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

Office : Municipal Engineer

Page 2 of 3

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (5)	Total (6)	
Sub-total brought forward		3,456,619.73	1,570,444.00	777,992.94	2,348,436.94	2,348,436.94
Repairs & Maint. - Land Improvements	5-02-13-020	47,850.00	0.00	100,000.00	100,000.00	100,000.00
Repairs & Maint. - Infrastructure Assets	5-02-13-030	441,567.05	362,745.00	237,255.00	600,000.00	600,000.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040	410,233.00	357,972.55	72,027.45	430,000.00	396,478.62
Repairs and Maint. - Machinery and Equipme	5-02-13-050	18,830.00	6,780.00	8,220.00	15,000.00	15,000.00
Repairs and Maint. - Transportation Equipme	5-02-13-060	69,325.00	35,000.00	35,000.00	70,000.00	70,000.00
Repairs and Maint.-Other property, plant and equipment	5-02-13-990	15,500.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maint.- Investment Property	5-02-13-010	0.00	0.00	30,000.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030	4,436.00	0.00	100,000.00	100,000.00	100,000.00
Representation Expenses (M&E of NGAs)	5-02-99-030	0.00	0.00	30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	9,831.00	600.00	9,400.00	10,000.00	10,000.00
Other MOE	5-02-99-990	310.00	0.00	8,688.60	8,688.60	8,688.60
Other General Services	5-02-12-990	144,863.56	139,998.92	1.08	140,000.00	140,000.00
Total Maint. & Other Operating Expenses		4,619,365.34	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

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (5)	Total (6)	
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	10,000.00	10,000.00	10,000.00
Furniture & Fixture	1-07-07-010	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Information & Communication Tech. Equipmer	1-07-05-030	30,000.00	0.00	30,000.00	30,000.00	80,000.00
Technical & Scientific Equipment	1-07-05-140	0.00	0.00	5,000.00	5,000.00	5,000.00
Const/Rehab. Of Municipal Storage		0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		40,000.00	0.00	55,000.00	55,000.00	105,000.00
<b>Special Purpose Appropriations</b>						
<b>Other Authorized SPA/PPAs</b>						
1.Cons./Rehab. Of Municipal Storage			0.00	150,000.00	150,000.00	
Total SPA			0.00	150,000.00	150,000.00	0.00
Total Appropriations		9,102,007.30	4,680,908.67	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

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

Office : Market Inspector

Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	152,590.00	53,064.00	283,824.00	336,888.00	169,800.00
PERA	5-01-02-010	24,000.00	6,000.00	42,000.00	48,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	8,000.00	4,000.00	12,000.00	7,000.00
Cash Gift	5-01-02-150	10,000.00	0.00	10,000.00	10,000.00	5,000.00
Productivity Enhancement Incentive	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	14,150.00
Life & Ret. Ins. Contributions	5-01-03-010	18,310.60	6,367.68	34,058.88	40,426.56	20,376.00
Pag-ibig Contributions	5-01-03-020	1,200.00	700.00	1,700.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	3,051.80	1,326.60	7,095.60	8,422.20	4,245.00
ECI Premiums	5-01-03-040	1,200.00	400.00	2,000.00	2,400.00	1,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentive SB#1 2024	5-01-02-990-99	0.00	20,000.00	0.00	20,000.00	0.00
<b>Total Personal Services</b>		<b>261,576.40</b>	<b>109,124.28</b>	<b>437,560.48</b>	<b>546,684.76</b>	<b>267,321.00</b>
<b>1.2 Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	0.00	0.00	5,000.00	5,000.00	4,512.00
Office Supplies Expenses	5-02-03-010	0.00	778.88	1,721.12	2,500.00	2,500.00
Other Supplies & Materials Expense	5-02-03-990	0.00	0.00	2,500.00	2,500.00	2,500.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>0.00</b>	<b>778.88</b>	<b>9,221.12</b>	<b>10,000.00</b>	<b>9,512.00</b>
<b>2.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	0.00	0.00	1,000.00	1,000.00	1,000.00
Furniture & Fixtures	1-07-07-010	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Informatin & Communication Tech. Equipment	1-07-99-990	0.00	0.00	3,000.00	3,000.00	3,000.00
Other Property, Plant & Equipment		0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>1,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Appropriations</b>		<b>262,576.40</b>	<b>109,903.16</b>	<b>451,781.60</b>	<b>561,684.76</b>	<b>281,833.00</b>

Prepared:

**MISAE V. MANRIQUEZ**  
 Department Head

Reviewed:

**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

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

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

Office : TMWS

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	199,716.00	87,494.00	122,842.00	210,336.00	224,352.00
Salaries and Wages - Casual	5-01-01-020	518,469.77	241,975.48	577,024.52	819,000.00	873,600.00
PERA	5-01-02-010	146,000.00	58,000.00	134,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	6,000.00	48,000.00	56,000.00
Cash Gift	5-01-02-150	30,000.00	0.00	40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentive	5-01-04-990	30,000.00	0.00	40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-990	61,034.00	76,028.00	9,750.00	85,778.00	91,496.00
Year End Bonus	5-01-02-140	66,132.00	0.00	85,778.00	85,778.00	91,496.00
Life & Ret. Ins. Contributions	5-01-03-010	92,642.64	45,599.28	77,921.04	123,520.32	131,754.24
Pag-ibig Contributions	5-01-03-020	7,300.00	8,400.00	1,200.00	9,600.00	19,200.00
Philhealth Contributions	5-01-03-030	16,194.32	7,588.08	18,670.32	26,258.40	26,608.80
ECI Contributions	5-01-03-040	6,923.06	3,425.00	5,965.00	9,390.00	9,936.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00	0.00	0.00
Service Recognition Incentives SB#1 2024	5-01-04-990	0.00	140,000.00	20,000.00	160,000.00	0.00
<b>Total Personal Services</b>		<b>1,210,411.79</b>	<b>710,509.84</b>	<b>1,139,150.88</b>	<b>1,689,660.72</b>	<b>1,796,443.04</b>
<b>Maint. &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	1,650.00	750.00	49,250.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	14,000.00	0.00	38,000.00	38,000.00	38,000.00
Office Supplies Expenses	5-02-03-010	3,290.83	5,956.81	24,043.19	30,000.00	30,000.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	35,749.69	0.00	0.00	0.00	0.00
Electricity Expense	5-02-04-020	59,512.26	15,000.00	15,000.00	30,000.00	30,000.00
<b>Sub-Total Carried Forward</b>		<b>114,202.78</b>	<b>21,706.81</b>	<b>126,293.19</b>	<b>148,000.00</b>	<b>148,000.00</b>



## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: TABANGO, LEYTE

Office : TMWS

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Object of Expenditures (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year 2024 (Estimate)			Budget Year 2025 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (5)	Total (6)	
<b>Sub-Total Brought Forward</b>		<b>114,202.78</b>	<b>21,706.81</b>	<b>126,293.19</b>	<b>148,000.00</b>	<b>148,000.00</b>
Telephone Expense-Mobile	5-02-05-020	24,000.00	15,000.00	9,000.00	24,000.00	24,000.00
Repairs and Maint. - Machinery and Equipments	5-02-13-050	0.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maint. - Infrastructure Assets	5-02-13-030	583,859.70	156,478.00	143,522.00	300,000.00	278,241.14
Other General Services	5-02-12-990	0.00	0.00	66,000.00	66,000.00	66,000.00
Other MOE	5-02-99-990	15,047.52	15,047.52	34,952.48	50,000.00	50,000.00
<b>Total Maint. &amp; Other Operating Expenses</b>		<b>737,110.00</b>	<b>208,232.33</b>	<b>399,767.67</b>	<b>608,000.00</b>	<b>586,241.14</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020	8,475.00	5,000.00	0.00	5,000.00	5,000.00
Furniture & Fixtures	1-07-07-010	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Informatin & Communication Tech. Equipment	1-07-05-030	0.00	0.00	40,000.00	40,000.00	40,000.00
Motor Vehicle	1-07-06-010	0.00	0.00	10,000.00	10,000.00	10,000.00
<b>Total Capital Outlay</b>		<b>13,475.00</b>	<b>5,000.00</b>	<b>55,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>GRAND TOTAL</b>		<b>1,960,996.79</b>	<b>923,742.17</b>	<b>1,593,918.55</b>	<b>2,357,660.72</b>	<b>2,442,684.18</b>

Prepared :

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

Reviewed :

  
**CATHERINE R. ABADINES**  
 Local Budget Officer

Approved:

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

**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
Office/Department : Municipal Mayor's Office								
1		Municipal Mayor	Bernard Jonathan M. Remandaban	27/3	1,218,960.00	27/3	1,300,224.00	81,264.00
88		Municipal Administrator I	Vacant	24/1	0.00	24/1	0.00	0.00
66		Legal Officer V	Vacant	24/1	0.00	24/1	0.00	0.00
2		Sr. Administrative Assistant III ( Private Secretary II)	Marife T. Segarino	15/4	339,912.00	15/4	362,568.00	22,656.00
3		Administrative Aide V ( Community Affairs Asst. I)	Vacant	5/1	0.00	5/1	0.00	0.00
9		Administrative Aide III ( Utility Worker II)	Cerilo R. Israel	3/1	132,108.00	3/2	142,008.00	9,900.00
10		Administrative Aide IV ( Storekeeper I)	Jelly R. Perez	4/2	141,360.00	4/2	150,780.00	9,420.00
14		Administrative Aide I	Vacant	1/2	117,984.00	1/3	126,900.00	8,916.00
15		Administrative Aide I ( Utility Worker I)	Sonorah K. Cabradilla	1/2	117,984.00	1/2	125,844.00	7,860.00
16		Administrative Aide I ( Utility Worker I)	Teofila P. Codera	1/1	117,000.00	1/2	125,844.00	8,844.00
	23-05-01	Administrative Officer V (Records officer III)	Klyte Faye C. Veloso	18/1	420,528.00	18/1	448,560.00	28,032.00
	23-12-01	Administrative Aide II (Messenger)	Dingus Odnil D. Rojas	2/1	0.00	2/1	132,660.00	132,660.00
TOTAL BROUGHT FORWARD					2,605,836.00		2,915,388.00	309,552.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
TOTAL CARRIED FORWARD					2,605,836.00		2,915,388.00	309,552.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Analyn B. Bacay	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Janet F. Comedador	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	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
		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. Fiel	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 Aide I	Sergio I. Culzon, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Merlando 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	124,800.00	7,800.00
		Administrative Aide I	Maria 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	1/1	124,800.00	7,800.00
		Administrative Aide I	Jecille S. Morilla	1/1	0.00	1/1	124,800.00	124,800.00
		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	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
		Administrative Aide I	Vacant	1/1	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
		Administrative Aide I	Vacant	1/1	0.00	1/1	124,800.00	124,800.00
Office/Department : Sangguniang Bayan								
20		Municipal Vice Mayor	Roslie E. Omega, M.D.	25/2	939,300.00	25/2	1,001,916.00	62,616.00
20-A		Sangguniang Bayan Member I	Jose Welson G. Vosotros	24/1	810,708.00	24/1	864,744.00	54,036.00
TOTAL BROUGHT FORWARD					5,993,844.00		7,402,848.00	1,409,004.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				5,993,844.00		7,402,848.00	1,409,004.00
20-B		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	Luis Gabriel U. Veloso	24/1	810,708.00	24/1	864,744.00	54,036.00
24-D		Sangguniang Bayan Member I	Joel Erme E. Robles	24/4	851,064.00	24/4	907,800.00	56,736.00
20-E		Sangguniang Bayan Member I	Kirsty V. Jabonete	24/3	837,384.00	24/3	893,208.00	55,824.00
20-F		Sangguniang Bayan Member I	Herbert V. Manriquez	24/3	837,384.00	24/3	893,208.00	55,824.00
20-G		Sangguniang Bayan Member I	Willy D. Baring	24/3	837,384.00	24/3	893,208.00	55,824.00
20-H		Sangguniang Bayan Member I	Riche O. Qcubillo	24/1	810,708.00	24/1	864,744.00	54,036.00
20-I		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 I	Micah D. Bernal	24/2	823,932.00	24/1	864,744.00	40,812.00
21		(SK Federation President) Secretary to the Sanggunian	Valentino A. Codera	24/7	893,412.00	24/8	968,520.00	75,108.00
22		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
83		Administrative Aide IV (Driver II)	Michael M. Damayo	4/5	144,636.00	4/6	155,448.00	10,812.00
	TOTAL BROUGHT FORWARD				14,475,096.00		16,466,184.00	1,991,088.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)

**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				14,475,096.00		16,466,184.00	1,991,088.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide 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/Department : Municipal Environment and Natural Resources Office								
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 EMPLOYEES								
		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/Department : GENERAL 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)						
	TOTAL BROUGHT FORWARD				17,011,080.00		19,661,664.00	2,650,584.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				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	0.00	(420,528.00)
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Vacant	1/1	0.00	1/1	124,800.00	124,800.00
Office/Department : Municipal Budget Office								
23-A		Mun. Gov't. Department Head I (Municipal Budget Officer)	Catherine R. Abadines	24/4	851,064.00	24/4	907,800.00	56,736.00
23		Administrative Aide IV (Budgeting Aide)	Vacant	4/1	140,280.00	4/1	0.00	(140,280.00)
84		Administrative Assistant II (Budgeting Assistant)	Vacant	8/1	0.00	8/1	0.00	0.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Alpha Mae P. Bacay	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Jaycee Lou H. Omolon	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/Department : Municipal Civil Registrar Office								
44		Mun. Gov't. Department Head I (Municipal Civil Registrar)	Mary Doreen M. Caballero	24/4	851,064.00	24/4	907,800.00	56,736.00
73		Assistant Registration Officer	Janice M. Mercader	8/2	179,304.00	8/2	191,256.00	11,952.00
26		Administrative Aide VI (Clerk III)	Vacant	6/1	0.00	6/1	0.00	0.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Ivyl C. Veloso	1/1	117,000.00	1/1	124,800.00	7,800.00
Office/Department : INTERNAL AUDIT SYSTEM								
20-05-06		Internal Auditor IV	Vacant	22/1	0.00	22/1	0.00	0.00
	TOTAL BROUGHT FORWARD				19,804,320.00		22,292,520.00	2,488,200.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				19,804,320.00		22,292,520.00	2,488,200.00
20-05-07		Internal Auditing Assistant	Vacant	8/1	0.00	8/1	189,540.00	189,540.00
Office/Department : Municipal Accounting Office								
43		Mun. Gov't. Department Head I (Municipal Accountant)	Lorna G. Atibula, CPA	24/3	837,384.00	24/3	893,208.00	55,824.00
78		Supervising Administrative Officer (MAA IV)	Ma. Belinda C. Delda	22/1	643,596.00	22/2	696,744.00	53,148.00
33		Administrative Assistant II (Bookkeeper I)	Vacant	8/1	0.00	8/1	0.00	0.00
34		Administrative Aide VI (Accounting Clerk II)	Vacant	6/1	0.00	6/1	0.00	0.00
42		Administrative Aide IV (Accounting Clerk I)	Margarita A. Zafra	4/2	141,360.00	4/2	150,780.00	9,420.00
75		Administrative Assistant III (Senior Bookkeeper)	Vacant	9/1	190,896.00	9/1	0.00	(190,896.00)
76		Administrative Assistant II (Accounting Clerk III)	Vacant	8/4	0.00	8/1	0.00	0.00
	23-12-03	Administrative Officer V	Vacant	18/1	0.00	18/1	0.00	0.00
	24-03-18	Administrative Aide II (Messenger)	Emelia M. Valenzona	2/1	0.00	2/1	132,660.00	132,660.00
	24-03-19	Administrative Aide II (Bookbinder)	Vacant	2/1	0.00	2/1	132,660.00	132,660.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Wilflor P. Rico	1/1	117,000.00	1/1	124,800.00	7,800.00
TOTAL BROUGHT FORWARD					21,734,556.00		24,612,912.00	2,878,356.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)

**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
TOTAL CARRIED FORWARD					21,734,556.00		24,612,912.00	2,878,356.00
Office/Department : 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
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Vacant	1/1	0.00	1/1	124,800.00	124,800.00
Office/Department : Human 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
		(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
		(Utility Worker I)						
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Renato Omolon	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Vicente P. Hilo, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
TOTAL BROUGHT FORWARD					24,111,756.00		26,427,516.00	2,315,760.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				24,111,756.00		26,427,516.00	2,315,760.00
Office/Department : Mun. Social Welfare & Development Office								
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
PLANTILLA CASUAL EMPLOYEES								
		Administative Aide I	Krizelle Ann A. Abilar	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	Marieta S. Alterado	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administative Aide I	María Jorena C. Tabernero	1/1	117,000.00	1/1	124,800.00	7,800.00
Office/Department : Municipal 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)						
72		Administrative Aide VI	Vacant	6/1	0.00	6/1	0.00	0.00
		(Assessment Clerk II)						
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 BROUGHT FORWARD				26,531,544.00		29,008,608.00	2,477,064.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				26,531,544.00		29,008,608.00	2,477,064.00
14-09-002		Local Assessment Operations Officer I	Vacant	11/1	0.00	11/1	0.00	0.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Rosario T. Milay	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Letecia D. Segarino	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Nancy P. Zafra	1/1	117,000.00	1/1	124,800.00	7,800.00
Office/Department : Municipal 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)						
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 BROUGHT FORWARD				31,020,972.00		33,488,580.00	2,467,608.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)

**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				31,020,972.00		33,488,580.00	2,467,608.00
62		Midwife II	María 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
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Cristina V. Canabe	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Roberto C. Dondoyano, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Estela I. Payao	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Faye Eunice R. Arcipe	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Rosemarie A. Valenzona	1/1	117,000.00	1/1	124,800.00	7,800.00
Office/Department : Municipal 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 BROUGHT FORWARD				33,798,180.00		37,440,012.00	3,641,832.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
TOTAL CARRIED FORWARD					33,798,180.00		37,440,012.00	3,641,832.00
51		Agricultural Technologist	Samuel L. Nulla	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	0.00	0.00
90		Agriculturist II	Norberto P. Itable	15/3	336,420.00	15/3	358,848.00	22,428.00
91		Agriculturist II	Vacant	15/1	0.00	15/1	0.00	0.00
92		Agriculturist II	Josephine Q. Manriquez	15/3	336,420.00	15/3	358,848.00	22,428.00
93		Agriculturist II	Emelinda A. Damayo	15/3	336,420.00	15/3	358,848.00	22,428.00
94		Agriculturist II	Demavanessa S. Tampus	15/1	329,568.00	15/1	351,540.00	21,972.00
95		Agriculturist II	Vacant	15/1	0.00	15/1	0.00	0.00
	24-03-03	Agriculturist I	Vacant	11/1	0.00	11/1	0.00	0.00
	24-03-04	Agriculturist I	Vacant	11/1	0.00	11/1	0.00	0.00
	24-03-05	Agriculturist I	Vacant	11/1	0.00	11/1	0.00	0.00
TOTAL BROUGHT FORWARD					35,347,344.00		39,092,448.00	3,745,104.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED 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	0.00	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
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Vacant	1/1	0.00	1/1	124,800.00	124,800.00
Office/Department : Market Inspector								
77		Market Inspector II	Vacant	8/1	177,696.00	8/1	0.00	(177,696.00)
	TOTAL BROUGHT FORWARD				35,525,040.00		39,466,848.00	3,941,808.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)

## PLANTILLA OF PERSONNEL CY 2025

LGU: Municipality of Tabango

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
		TOTAL CARRIED FORWARD			35,525,040.00		39,466,848.00	3,941,808.00
5		Market Inspector I	Vacant	6/1	0.00	6/1	0.00	0.00
6		Meat Inspector I	Vacant	6/2	159,192.00	6/2	169,800.00	10,608.00
Office/Department : Municipal Treasurer's Office								
31		Mun. Gov't. Department Head I (Municipal Treasurer)	Misael V. Manriquez	24/5	864,948.00	24/5	922,608.00	57,660.00
32		Assistant Municipal Treasurer	Vacant	22/1	0.00	22/1	0.00	0.00
74		Rev. Coll. Clerk II	Yvonne M. Daño	7/4	171,480.00	7/4	182,904.00	11,424.00
74-A		Rev. Coll. Clerk II	Vacant	7/1	0.00	7/1	0.00	0.00
74-B		Rev. Coll. Clerk II	Vacant	7/1	167,580.00	7/1	0.00	(167,580.00)
74-C		Rev. Coll. Clerk II	Vacant	7/1	0.00	7/1	0.00	0.00
35		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
36		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
37		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
38		Rev. Coll. Clerk I	Vacant	5/1	0.00	5/1	0.00	0.00
		TOTAL BROUGHT FORWARD			36,888,240.00		40,742,160.00	3,853,920.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED 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 (Clerk III)	Vacant	6/1	0.00	6/1	0.00	0.00
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 I	Vacant	11/1	0.00	11/1	0.00	0.00
15-05-01		Administrative Aide I	Rico V. Estarneo	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
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Arsenio A. Cogal	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Chelith D. Cabucos	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Carolina M. Garcia	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Connie T. Omega	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Jeralph D. Manriquez	1/1	117,000.00	1/1	124,800.00	7,800.00
	TOTAL BROUGHT FORWARD				38,457,336.00		42,576,756.00	4,119,420.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				38,457,336.00		42,576,756.00	4,119,420.00
Office/Department : Municipal Engineering Office								
45		Mun. Gov't. Department Head I	Engr. Ver Phllllp C. Pelayo	24/1	810,708.00	24/1	864,744.00	54,036.00
		(Municipal Engineer)						
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. Padofia	4/6	145,740.00	4/6	155,448.00	9,708.00
12		Administrative Aide III	Vacant	5/1	0.00	5/1	0.00	0.00
		(Plumber I)						
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. Lagahit	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)						
86		Engineer I	Vacant	12/1	0.00	12/1	0.00	0.00
20-05-08		Engineer III	Riza S. Comendador	19/2	468,864.00	19/2	500,124.00	31,260.00
	TOTAL BROUGHT FORWARD				40,680,600.00		44,949,372.00	4,268,772.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)

**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				40,680,600.00		44,949,372.00	4,268,772.00
96		Administrative Aide V (Plumber II)	Vacant	5/1	148,884.00	5/1	0.00	(148,884.00)
11		Adminisitrative Aide IV (Clerk II)	Reynaldo M. Troyo	4/8	147,984.00	4/8	157,848.00	9,864.00
68		Administrative Aide IV (Driver II)	Eva Joseph B. Elias	4/5	144,636.00	4/5	154,284.00	9,648.00
13		Administrative Aide I (Utility Worker I)	Ciriaco D. Mercader	1/6	121,980.00	1/6	130,104.00	8,124.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Jeiger T. Quinto	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Dominador I. Sanchez, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Felix M. Zafra	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Christopher James A. Omega	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Jaime B. Dynaque	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Romelo L. Lucernas	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Rosalyn L. Pajaron	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Junerey A. Rojas	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/Department : Mun. Disaster Risk Reduction Management Office								
20-05-09		Mun. Gov't. Department Head I (LDRRM Officer)	Jayvon D. Arcipe	24/2	823,932.00	24/2	878,856.00	54,924.00
14-00-01		LDRRMO II	Vacant	15/1	0.00	15/1	0.00	0.00
14-00-02		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
	TOTAL BROUGHT FORWARD				43,004,016.00		47,393,664.00	4,389,648.00

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED 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	0.00
14-00-04		LDRRM Assistant	Vacant	8/1	0.00	8/1	0.00	0.00
22-00-01		Administrative Aide I	Ambrocio P. Altar, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
22-00-02		Administrative Aide I	Sergio C. Masong	1/1	117,000.00	1/1	124,800.00	7,800.00
22-00-03		Administrative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-04		Administrative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-05		Administrative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-06		Administrative Aide I	Vacant	1/1	0.00	1/1	0.00	0.00
22-00-07		Administrative Aide II (Messenger)	Malco D. Mercader	2/1	0.00	2/1	132,660.00	132,660.00
22-00-08		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
22-00-09		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
22-00-10		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
	TOTAL BROUGHT FORWARD				43,238,016.00		47,775,924.00	4,537,908.00

Notes:

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				43,238,016.00		47,775,924.00	4,537,908.00
22-00-11		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
22-00-12		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
22-00-13		Administrative Aide III (Driver I)	Vacant	3/1	0.00	3/1	0.00	0.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Renato A. Gique	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Celso D. Daffo, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Roberto D. Villarente, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Renante R. Villarejo	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Vacant	1/1	0.00	1/2	124,800.00	124,800.00
Office/Department : Water Administration and Services								
00-1		Administrative Officer (Waterworks Superintendent I)	Vacant	18/1	0.00	18/1	0.00	0.00
00-2		Administrative Officer I (Records /Personnel Officer)	Roger P. Dlongzon	10/2	210,336.00	10/2	224,352.00	14,016.00
00-3		Administrative Officer I (Cashier)	Vacant	10/1	0.00	10/1	0.00	0.00
00-4		Administrative Assistant II (Bookkeeper/Property Custodian)	Vacant	8/1	0.00	8/1	0.00	0.00
00-5		Administrative Assistant II (Clerk IV/Customer Service Officer)	Vacant	8/1	0.00	8/1	0.00	0.00
00-6		Administrative Assistant II (Plumber Foremen)	Vacant	8/1	0.00	8/1	0.00	0.00
	TOTAL BROUGHT FORWARD				43,916,352.00		48,624,276.00	4,707,924.00

Notes:

Note:

\*Current Year Authorized (Fourth Class Municipalities)

\*Budget Year Proposed (Third Class Municipalities)

**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

Annex F

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
TOTAL CARRIED FORWARD					43,916,352.00		48,624,276.00	4,707,924.00
00-7		Administrative Aide VI (Accounting Clerk II)	Vacant	6/1	0.00	6/1	0.00	0.00
00-8		Meter Reader II (Calibrator)	Vacant	6/1	0.00	6/1	0.00	0.00
00-9		Meter Reader II (Calibrator)	Vacant	6/1	0.00	6/1	0.00	0.00
00-10		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
00-11		Administrative Aide IV (Clerk II)	Vacant	4/1	0.00	4/1	0.00	0.00
00-12		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-13		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-14		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-15		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-16		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-17		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-18		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
TOTAL BROUGHT FORWARD					43,916,352.00		48,624,276.00	4,707,924.00

Note:

Note:

\*Current Year Authorized (Fourth Class Municipalities)  
 \*Budget Year Proposed (Third Class Municipalities)



PLANTILLA OF PERSONNEL CY 2025  
LGU: Municipality of Tabango

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				43,916,352.00		48,624,276.00	4,707,924.00
00-19		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-20		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-21		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-22		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-23		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-24		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-25		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
00-26		Administrative Aide III (Plumber I)	Vacant	3/1	0.00	3/1	0.00	0.00
00-27		Administrative Aide III (Plumber I)	Vacant	3/1	0.00	3/1	0.00	0.00
00-28		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-29		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-19		Watchman II	Vacant	4/1	0.00	4/1	0.00	0.00
	TOTAL BROUGHT FORWARD				43,916,352.00		48,624,276.00	4,707,924.00

Note:  
\*Current Year Authorized (Fourth Class Municipalities)  
\*Budget Year Proposed (Third Class Municipalities)



**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: Municipality of Tabango**

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			4th tranche (LBC no. 149)		4th tranche (LBC no. 149)		
				Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
	TOTAL CARRIED FORWARD				43,916,352.00		48,624,276.00	4,707,924.00
00-30		Administrative Aide III (Utility Worker/Chlorinator)	Vacant	3/1	0.00	3/1	0.00	0.00
00-31		Administrative Aide III (Driver II)	Vacant	3/1	0.00	3/1	0.00	0.00
00-32		Administrative Aide II (Utility Worker I)	Vacant	1/1	0.00	1/1	0.00	0.00
PLANTILLA CASUAL EMPLOYEES								
		Administrative Aide I	Elisa I. Lambid	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Vilma C. Lambid	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Antonio L. Noynay	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Wilfredo P. Omega	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Dexter R. Omega	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Prescila O. Torlao	1/1	117,000.00	1/1	124,800.00	7,800.00
		Administrative Aide I	Olipio D. Mercader, Jr.	1/1	117,000.00	1/1	124,800.00	7,800.00
Office/Department : Public Employment and Service Office								
	23-10-01	Mun. Government Department Head I (Public Employment and Service Officer)	Vacant	24/1	0.00	24/1	0.00	0.00
	23-10-02	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	4,762,524.00

Prepared:

Prepared:

  
**RON A. COSTELO**  
 MENRO/HRMO-Designate

Reviewed:

  
**CATHERINE R. 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)

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

Office/Department : LOCAL CHIEF EXECUTIVE  
Budget Year : 2025

Page 1 of 20

**Mandate:**

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

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

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

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

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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-13	EXECUTIVE GOVERNANCE PROGRAM	Executive						
	Administrative Staff Support Services	Services and			12,264,174.92	7,130,270.14	220,000.00	19,614,445.06
	*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.					
	*Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers	Laws and Ordinances enforced & Implemented	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 Equip't,	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



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

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

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (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 activities					
	Town foundation Anniv. and other related activities		conducted yearly					
	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 activities							
	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

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

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

**Organizational Outcome:**

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

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

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

**Organizational Outcome:**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				12,264,174.92	7,130,270.14	220,000.00	24,614,445.06
	<b>Public Parks (Eco-SWM Park, Freedom Park, Water Park and Baywalk Beautification Program and other related activities</b>							
	<i>Other Supplies and Materials Expenses</i>							
	<i>Other MOE</i>							50,000.00
	<i>Repair and Maintenance of Other Infrastructure</i>							100,000.00
	<b>Total Socio-Cultural Activities</b>							100,000.00
								<b>1,270,000.00</b>
	<b>GOVERNMENT FUNCTION (Inclusive</b>							
	<b>of Media &amp; Tourism Affairs)</b>							
	<b>MOOE</b>							
	<b>Capital Outlay</b>							450,000.00
	<i>Mandatory Activities/Mandated celebration</i>							50,000.00
	<i>Special meetings/M&amp;E/SGLG Evaluation/Media affairs</i>							
	<i>(Including Philippine Independence Day Celebration, Lambingan sa Tabango)</i>							
	<i>and other related activities</i>							
	<i>Purchase of sound system equipments</i>							
	<b>Total Government Functions</b>							100,000.00
	<b>PRESERVATION AND MAINT. OF PHYSICAL CULTURAL PROPERTIES</b>							600,000.00
	<b>Total</b>							80,000.00
	<b>MANDATED ACTIVITIES</b>							80,000.00
	<b>MOOE</b>							
	<i>Conduct/Participate different mandated activities</i>							
	<b>Total Mandated Celebration</b>							50,000.00
	<b>MUNICIPAL NUTRITION PROGRAM/ACTIVITIES</b>							50,000.00
	<b>MOOE</b>							
	<b>1. NUTRITION SPECIFIC</b>							800,000.00
	<b>A. Health System Support</b>							
	<i>*Organize and Establish IYCF Support Group</i>							
	<i>Other MOE</i>							
	<b>Total carried forward</b>				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:

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>							
	B. Promotion of Milk Code				12,264,174.92	7,130,270.14	220,000.00	26,614,445.06
	*Breastfeeding Month Celebration							
	<i>Other MOE</i>							
	<i>Prizes</i>							
	<i>Honoraria</i>							
	C. Idol Ko SI Nanay among Health Care Workers Refresher Course							
	<i>Other MOE</i>							
	<b>2. INTEGRATED MANAGEMENT OF ACUTE MALNUTRITION</b>							
	A. Active Surveillance and Case Finding of MAM and SAM							
	B. Conduct follow up visit and counselling to Families with SAM Children							
	C. Referral of SAM and MAM Children to BHS & RHUs							
	D. Management of SAM and MAM Children							
	<i>Other MOE</i>							
	<b>3. NATIONAL DIETARY SUPPLEMENTAL PROGRAM</b>							
	<i>Other MOE</i>							
	<b>4. NATIONAL NUTRITION PROMOTION FOR BEHAVIOR CHANGE</b>							
	* Nutrition Education and Counselling to Parents of Undernourished							
	* Distribution of IEC Materials							
	<b>NUTRITION MONTH CELEBRATION</b>							
	<i>Honoraria</i>							
	<i>Other MOE</i>							
	<i>Prizes</i>							
	* Mother and Father IYCF classes							
	* Setting up of Billboards on Nutritional Guidelines for Filipino							
	* Posting of Nutrition Corner							
	* Establishment of Nutrition Corner							
	* Awarding for Best FAV Garden							
	<i>Prizes</i>							
	* Food Incentive for Families with 100% Rehabilitation from Malnutrition							
	* Immunization Campaign							
	<b>5. MICRONUTRIENT SUPPLEMENTATION</b>							
	<b>Total carried forward</b>				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:

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				12,264,174.92	7,130,270.14	220,000.00	26,614,445.06
	<b>6. MANDATORY FOOD FORTIFICATION</b>							
	* Advocacy/promotion on the use of							
	Iodized Salt							
	Products with Sangkap Pinoy Seal							
	Fortified foods							
	* Monitoring of retail outlets;							
	Selling Iodized salt							
	Bakery owners using Vit.A fortified cooking oil							
	Stores selling Vit. A fortified cooking oil							
	<b>7. NUTRITION IN EMERGENCIES</b>							
	A. Niem Training for the Municipal Nutrition Council							
	B. Organize Municipal Nutrition Center							
	C. Formulation and Integration in the MDRRM-H and MDRRMH Plan							
	D. Preposition of Relief Goods							
	E. Preposition of Medicines							
	<b>8. OVERWEIGHT AND OBESITY MANAGEMENT AND PREVENTION PROGRAM</b>							
	A. Healthy Food Environment							
	Information Dissemination Promoting Paggang Pinoy							
	for preschool children							
	for general public							
	B. Promotion of Healthy and Active Lifestyle							
	Zumba							
	Honoraria							
	Buntis Congress							
	Prizes							
	Other MOE							
	<b>II. NUTRITION SENSITIVE PROGRAM</b>							
	1. Gulayan sa Paaralan established and maintained							
	*elementary							
	*secondary school							
	Prizes							
	2. Family Development Session for Child and Family Nutrition							
	<b>Total carried forward</b>				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:

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>							
	<b>III. ENABLING PROGRAM</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>26,614,445.06</b>
	* 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							
	<b>Beam Scale for Barangay BHS</b>							
	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							
	<b>Formulation of updated Municipal Nutrition Action Plan</b>							
	Semi-annual Nutrition Monitoring Visit to Barangays							
	<b>Establish Breastfeeding Place</b>							
	<b>Cash Subsidy for BNS and Barangay Health Workers</b>							
	<b>Total Municipal Nutrition Program/Activities</b>							<b>800,000.00</b>
	<b>Total carried forward</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>27,414,445.06</b>



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

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

**Organizational Outcome:**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>27,414,445.06</b>
	<b>TREE PLANTING &amp; OTHER RELATED ACTIVITIES</b>	Tree planting program conducted	Tree planting program conducted	monthly tree planting conducted				50,000.00
	MOOE							
	Implementation of Municipal Ordinances related to Conduct tree planting and other related activities							
	<b>Total Tree Planting &amp; other related activities</b>							
	<b>ANTI-ILLEGAL DRUG ACTIVITIES</b>							50,000.00
	MOOE							
	<b>Total Anti-Illegal Drug Activities</b>							200,000.00
	<b>CITIZEN'S CHARTER FUND</b>	Citizen's Charter activities conducted						200,000.00
	MOOE							
	Capital Outlay							30,000.00
	Installation & Formulation of Citizen's Charter Chart and FDP Board							5,000.00
	<b>Total Citizen's Charter Program</b>							
	<b>SITIO VISIT TO 13 BARANGAYS</b>							35,000.00
	MOOE							
	<b>CAPITAL OUTLAY</b>	Sitio Visit Implemented		13 barangays				100,000.00
	Consultative services and provision of assistance to brgys.							20,000.00
	Barangay Assembly/Free Medical check up/ Distribution of vitamins and medicines to indigents/ free LCR registration/ Supplemental Feeding/Information dissemination and other related activities							
	<b>Total Sitio Visit Funds</b>							
	<b>TOTAL</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>27,819,445.06</b>

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

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

**Organizational Outcome:**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>27,819,445.06</b>
	<b>Scholarship Program/assistance to indigent students</b>	Scholarship Program implemented	Assistance provided especially to indigents	Assistance provided to indigent students				
	MOOE- Donations							
	<b>Total Scholarship Program</b>							300,000.00
								300,000.00
	<b>Capacity Dev't/Capability Bldg. of Employees/LGUlympics &amp; other related activities</b>							
	MOOE:							
	Travelling/Training Expenses	Capability bldg. conducted	Capability bldg. for employees conducted	All employees				
	Other Maintenance & Operating Exps.							50,000.00
	Capital Outlay:							54,788.20
	<b>Total Capability Bldg. of Employees/LGUlympics &amp; other related activities</b>							20,000.00
	<b>Other Programs/Projects/Activities</b>							124,788.20
	Consultative Meetings among Various Sectors, Organizations, etc.							
	MOOE							
	<b>Total</b>							100,000.00
	<b>MUN. COUNTERPART FOR KALAHI PROJECTS</b>							100,000.00
	Donation							
	<b>Total</b>							0.00
	<b>Improvement/Maint. Of NGAs' Donated Projects</b>							0.00
	Imprvt/Maint. Of Other Structure							
	Imprvt/Maint. Of Other Infrastructure							100,000.00
	<b>Total</b>							100,000.00
								200,000.00
	<b>TOTAL</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>28,544,233.26</b>

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

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

Organizational Outcome:

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Total brought forward				12,264,174.92	7,130,270.14	220,000.00	28,544,233.26
	SPECIAL EDUCATION FUND (SEF):							
	MOOE							
	Capital Outlay							0.00
	Total							0.00
	PESO PROGRAM							
	Special Program for Employment of Students (SPES) - Other MOE							150,000.00
	Counterpart to Livelihood Program - Other MOE							80,000.00
	National Skills Program/Training (TESDA Courses)							100,000.00
	Total							330,000.00
	Community Welfare Program (Rehab/Maintenance of Fitness Gym & Purchase og Fym Equipments)							
	MOOE							
	Capital Outlay							50,000.00
	Total							20,000.00
	PEACE & ORDER ACTIVITIES							70,000.00
	MOOE							
	CAPITAL OUTLAY							1,200,000.00
	Confidential Fund							100,000.00
	* Mobile Patrol							0.00
	Fuel,Oil and Lubricants Expenses							
	Repair&Maint. Of Transportation Expense							
	TOTAL				12,264,174.92	7,130,270.14	220,000.00	28,944,233.26



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

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

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					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
	<b>* Implementation of Katarungang Pambarangay Law</b>							
	<i>Office Supplies Expenses</i>							
	<i>Other MOE</i>							
	<b>* Conduct Lectures to School Campuses and In Barangays against</b>							
	<b>Illegal Drugs</b>							
	<i>Travelling Expenses</i>							
	<i>Office Supplies Expenses</i>							
	<i>Other MOE</i>							
	<b>* Conduct Quarterly Meeting of MPOC/MADAC</b>							
	<i>Training Expenses</i>							
	<i>Other Supplies and Materials Expenses</i>							
	<i>Other MOE</i>							
	<b>* Anti Drug Summit Activity</b>							
	<i>Other MOE</i>							
	<b>* Conduct of Orientation on EO 70 to MTF and BTF-ELCAC and other</b>							
	<b>IEC Activities</b>							
	<i>Training Expenses</i>							
	<i>Other MOE</i>							
	<b>* Joint AFP/PNP Training to Barangay Peacekeeping Action Team/</b>							
	<b>Tanod Training</b>							
	<i>Training Expenses</i>							
	<i>Other MOE</i>							
	<i>Fuel, Oil &amp; Lubricants Expenses</i>							
	<b>* Enhanced Managing Police Operation (EO 70)</b>							
	<b>* Combat Operation</b>							
	<b>TOTAL</b>				12,264,174.92	7,130,270.14	220,000.00	28,944,233.26

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

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

Organizational Outcome:

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					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
	Capital Outlay							
	Purchase of Vehicle							
	<b>PUBLIC SAFETY PROGRAM</b>							
	* 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 handheld radios							
	Total Peace and Order and Public Safety Program							1,300,000.00
	TOTAL				12,264,174.92	7,130,270.14	220,000.00	30,244,233.26

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

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

**Organizational Outcome:**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>30,244,233.26</b>
	<b>COVID-19 &amp; OTHER RELATED PPAS</b>							
	MOOE							20,000.00
	CAPITAL OUTLAY							5,000.00
	<b>TOTAL</b>							<b>25,000.00</b>
	Financial Assistance to CSOs & Other Agencies							
	AID TO BARANGAY							0.00
	KATARUNGANG PAMBARANGAY							0.00
	<b>Total</b>							<b>0.00</b>
	<b>DILG</b>							
	Provide technical assistance to LGU and its components barangays in ensuring that national directives and policies are complied with.							
	Provide secretarial support services to the Municipal Peace and Order and Anti-Drug abuse council.							
	Facilitate compliance of the MLGU and barangays to administrative requirements required from the Central Office and other NGAs.							
	<b>Maint. &amp; Other Operating Expenses</b>							
	<i>Other Professional Services</i>							48,000.00
	<i>Travelling Expenses</i>							10,000.00
	<i>Training Expenses</i>							10,000.00
	<i>Office Supplies</i>							5,000.00
	<i>Telephone Expense - Mobile</i>							24,000.00
	<i>Other Maint. And Operating Expenses</i>							5,000.00
	<b>CAPITAL OUTLAY</b>							
	<i>Office Equipment</i>							20,000.00
	<i>IT Equipment &amp; Software</i>							30,000.00
	<b>OTHER PPAs</b>							
	SGLG							2,000.00
	SGLGB							2,000.00
	<b>TOTAL DILG</b>							<b>156,000.00</b>
	<b>TOTAL</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>30,425,233.26</b>



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

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

Organizational Outcome:

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (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							
	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							220,000.00
	Other Professional Services							25,000.00
	Other Maint. & Operating Exps							
	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							10,000.00
	Office Supplies Expenses							15,000.00
	2. BARANGAY AND SK ELECTIONS							
	Other MOE							50,000.00
	Fuel,Oil and Lubricants Expenses							10,000.00
	Telephone/Mobile Expenses							1,000.00
	Office Supplies Expenses							15,000.00
	TOTAL							448,000.00
	TOTAL				12,264,174.92	7,130,270.14	220,000.00	30,873,233.26

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

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

**Organizational Outcome:**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>30,873,233.26</b>
	<b>4PS,SLP,DTI,LEIPO</b>							
	The DTI is the primary agency in the promotion and development of MSMEs through the provision of various assistance and interventions, e.g., financing, marketing and promotion, human resource development, product development, and advocacy.							
	SLP help community members generate additional, and often vital, streams of income.							
	Local Economic and Investment Office (LEIO) serve as a policy and advisory group that will guide the LGU'S policies and programs for investment promotion.							
	LEIO identify key opportunities and issues facing local business and to advocate and promote policies and practices that promote investments and create employment;							
	LEIO provide advice and guide the LGU in appropriate strategies, programs and projects to develop the local economy;							
	<b>1.2 Maint. &amp; Other Operating Expenses</b>							
	<i>Office Supplies</i>							
	<i>Other Maint. &amp; Operating Exps</i>							7,000.00
	<i>Other Supplies and materials</i>							15,000.00
	<b>TOTAL</b>							5,000.00
	<b>TOTAL</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>27,000.00</b>
								<b>30,900,233.26</b>

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

Office/Department : Municipal Mayor's Office

Budget Year : 2025

**Organizational Outcome:**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>30,900,233.26</b>
	<b>BAC SECRETARIAT</b>							
	Prepare minutes of meetings and resolutions of the BAC. Take custody of procurement documents and other records. Manage the distribution of Bidding Documents to Interested bidders.							
	<b>Maint. &amp; Other Operating Expenses</b>							
	<i>Travelling Expenses</i>							80,000.00
	<i>Training Expenses</i>							100,000.00
	<i>Office Supplies</i>							55,000.00
	<b>CAPITAL OUTLAY</b>							
	<i>Furniture &amp; Fixtures</i>							25,000.00
	<i>IT Equipment &amp; Software</i>							35,000.00
	<b>TOTAL</b>							<b>295,000.00</b>
	<b>COMMUNITY E-CENTER PROGRAM</b>							
	The program seeks to establish new CeCs in municipalities where there are no shared Internet access facilities, transform existing school computer laboratories and Internet cafes, where feasible to become CeCs and enhance and strengthen existing CeCs.							
	<b>Maint. &amp; Other Operating Expenses/capital outlay</b>							
	<i>Travelling Expense</i>							40,000.00
	<i>Training Expenses (Literacy Training)</i>							40,000.00
	<i>Office Supplies</i>							55,000.00
	<b>TOTAL</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>31,195,233.26</b>



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

Office/Department : Municipal Mayor's Office

Budget Year : 2025

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>31,195,233.26</b>
	<i>Other Supplies and Materials</i>							20,000.00
	<i>Tel. Expense - Landline</i>							60,000.00
	<i>R &amp; M - Machinery Equipment</i>							30,000.00
	<i>Other MOE</i>							10,000.00
	<b>Capital Outlay:</b>							
	<i>Office Equipment</i>							20,000.00
	<i>Furniture &amp; Fixtures</i>							65,000.00
	<i>IT Equipment &amp; Software</i>							100,000.00
	<b>TOTAL</b>							<b>440,000.00</b>
	<b>PUBLIC LIBRARY</b>							
	Provide access to books and other reading materials and Internet to the constituents							
	<b>Maint. &amp; Other Operating Expenses/capital outlay</b>							
	<i>Travelling Expense</i>							15,000.00
	<i>Training Expenses (Literacy Training)</i>							20,000.00
	<i>Office Supplies</i>							10,000.00
	<i>Other Supplies and Materials</i>							5,000.00
	<i>R &amp; M - Machinery and Equipment</i>							0.00
	<i>Other MOE</i>							15,000.00
	<b>Total carried forward</b>				<b>12,264,174.92</b>	<b>7,130,270.14</b>	<b>220,000.00</b>	<b>31,635,233.26</b>

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

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

## Organizational Outcome:

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Total brought forward							
	Capital Outlay:				12,264,174.92	7,130,270.14	220,000.00	31,635,233.26
	Furniture & Fixtures							
	IT Equipment & Software							10,000.00
	TOTAL							20,000.00
	LYDO							95,000.00
	YOUTH ACTIVITIES MOOE	Youth & Sports activities conducted	Activities conducted					
	Conduct/ Participate Youth seminars, training and workshop							
	Conduct PPAS based on Local Youth Development Plan							
	and Capability Building of the Local Youth Development Council							
	Operation and Maintenance of Local Dev't Office							
	Travelling Expenses							150,000.00
	Training Expenses							250,000.00
	Office Supplies Expenses							35,000.00
	Other MOE							250,000.00
	CAPITAL OUTLAY							
	Office Equipment							25,000.00
	Other Machinery and Equipment							30,000.00
	Furniture & Fixtures							10,000.00
	TOTAL							750,000.00
	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 providing recommendations.							
	TOTAL				12,264,174.92	7,130,270.14	220,000.00	32,480,233.26

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

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

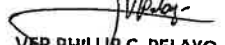
Organizational Outcome:

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Total brought forward				12,264,174.92	7,130,270.14	220,000.00	32,480,233.26
	Maint. & Other Operating Expenses							
	Travelling Expenses							60,000.00
	Office Supplies							35,000.00
	Other Maint. & Operating Exps							20,000.00
	Auditing Services							
	Exit Conference							
	Capital Outlay							
	ICT Equipment							30,000.00
	Furniture & Fixtures							50,000.00
	TOTAL							195,000.00
	BFP							
	The Bureau of Fire Protection(BFP) is responsible for the prevention and suppression of all destructive fires in buildings, houses and other structures,forests,land transportation vehicles and equipment,ships or vessels docked at piers or whatever or anchored in major seaports,petroleum industry installations							
	Maint.& Other Operating Expenses							
	Office supplies							7,000.00
	Repair & Maint. Of Transportation Expense							35,000.00
	Fuel ,Oil & Lubricants Expenses							40,000.00
	Other Professional Fee							36,000.00
	CAPITAL OUTLAY							
	Office Equipment							10,000.00
	TOTAL							128,000.00
	TOTAL				12,264,174.92	7,130,270.14	220,000.00	32,803,233.26


Prepared by:

  
BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive

Reviewed by: Local Finance Committee

  
VER PHILLIP C. PELAYO  
Municipal Engineer/MPDC Desig.

  
CATHERINE R. ABADINES  
Municipal Budget Officer

  
MISAE 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 : 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.

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

Office/Department : INTERNAL AUDIT SYSTEM/UNIT  
Budget Year : 2025

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2023			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	INTERNAL AUDIT SYSTEM/UNIT PROGRAM	Executive						
	Administrative Staff Support Services	Services and			293,213.30	0.00	0.00	293,213.30
	*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:

Reviewed by Local Finance:

  
BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive

  
Eng. VER PHILIP C. PELAYO  
Municipal Engineer/MPDC-designate

  
CATHERINE R. ABADINES  
Municipal Budget Officer

  
MISAE V. MANRIQUEZ  
Municipal Treasurer

Approved:

  
BERNARD JONATHAN M. REMANDABAN  
Local Chief Executive

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**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 of the Implementing Rules and Regulations of R.A 7160, otherwise known as the Local Government Code of 1991.

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

Effective and efficient legislative body.



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


Office/Department : LOCAL SANGGUNIAN

Budget Year : 2025

Page 2 of 3

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-16	<b>LEGISLATIVE PROGRAM</b>	<b>LEGISLATIVE</b>						
	<b>Administrative and Support Services</b>	<b>SERVICES</b>			<b>21,019,138.50</b>	<b>2,222,957.51</b>	<b>79,000.00</b>	<b>23,321,096.01</b>
	*Enact ordinances	Ordinance enacted	Ordinance on File	10 Ordinances				
		Different						
	Conduct regular sessions	Activities conducted	Minutes on file	48 regular sessions				
	Adoption of municipal resolutions	Approved resolutions	Resolutions on file	100 resolutions				
	Review of ordinances of lower level LGU's	Resolutions Adopted	Barangay ordinances on file	Barangay				
	Procurement of Office/IT Equipment, Furnitures & Fixtures & Motor vehicle	Equip't/F&F procured	Equipment and F & F procured	10 ordinances Per APP-CSE				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Motor Vehicle							
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	1.Public/Committee Hearing							
	Office Supplies							50,000.00
	Representation Expense							
	<b>TOTAL</b>				<b>21,019,138.50</b>	<b>2,222,957.51</b>	<b>79,000.00</b>	<b>23,371,096.01</b>


Prepared by:

  
**ROSLIE E. OMEGA**  
 Municipal Vice-Mayor


Reviewed by: Local Finance Committee

  
**VER PHILLIP C. PELAYO**  
 Municipal Engineer/MPDC Desig.

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**MISAEAL V. MANRIQUEZ**  
 Municipal Treasurer

Approved by:

  
**BERNARD JONATHAN M. REMANDABAN**  
 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


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-17	<b>LEGISLATIVE PROGRAM</b>	LEGISLATIVE						
	<b>Delivery of Basic Services</b>	SERVICES			<b>1,467,975.40</b>	<b>329,035.89</b>	<b>55,000.00</b>	<b>1,852,011.29</b>
	<b>Record the proceedings of the regular/ special sessions</b>	Approved minutes	Approved minutes on file	48 Journal of proceedings				
	<b>Procurement of Office/IT Equipment, Furnitures &amp; Fixtures &amp; Motor vehicle</b>	Equip't/F&F procured	Equipment and F & F procured	Per APP-CSE				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	<b>Total</b>				<b>1,467,975.40</b>	<b>329,035.89</b>	<b>55,000.00</b>	<b>1,852,011.29</b>

Prepared by:

  
**ROSLIE E. OMEGA**  
 Municipal Vice-Mayor


Reviewed by: Local Finance Committee

  
**VER PHILLIP C. PELAYO**  
 Municipal Engineer/MPDC Desig.

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**MISAE 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 : 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 (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>LOCAL PLANNING AND DEVELOPMENT COORDINATOR</b>	<b>PLANNING, MONITORING AND EVALUATION SERVICES</b>	<b>Services Rendered</b>	<b>Development Services</b>	<b>2,173,041.08</b>	<b>380,000.00</b>	<b>31,500.00</b>	<b>2,584,541.08</b>
	<b>Delivery of Basic Services</b>	<b>Achieved Effective and Efficient Plans &amp; Programs</b>						
	<b>Conduct Community Based Monitoring System (CBMS/BMIS)</b>	<b>Established CBMS profile basis for future development direction</b>	<b>CBMS seminar &amp; survey conducted</b>	<b>2</b>				
	<b>Formulation of the Comprehensive Land and Water Use Plan</b>	<b>Determined the implementation in accordance to plan &amp; specs (Compliance to Nat'l)</b>	<b>Formulated deve- lopment plan</b>	<b>2</b>				
	<b>Monitors &amp; evaluates implementation of LGU programs/projects/activities</b>		<b>Accomplishment report</b>	<b>85% moni- tored/evalua- ted monthly 100% issued</b>				
	<b>Issuance of Locational Clearance, Zoning Certificate</b>	<b>Building Code and CLUP</b>	<b>Clearance certifi- cate issued</b>					
	<b>Solid Waste Management Operation</b>	<b>SWM Plan full</b>						
	<b>Procurement of office equipment and furniture &amp; fixture</b>	<b>Equipment &amp; F&amp;F procured</b>	<b>Procured equip- ment &amp; furniture and fixtures</b>	<b>3 units</b>				
	<b>Office Equipment</b>							
	<b>Furniture &amp; Fixtures</b>							
	<b>IT Equipment &amp; Software</b>							

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

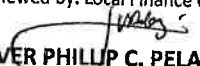
Office/Department : Municipal Planning & Development Coordinator's Office  
Budget Year : 2025

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Other Authorized SPAs/PPAs</b>							
	<b>1. Formulation of AIP</b>							
	Office Supplies							50,000.00
	Training Expenses							
	Other MOE							
	<b>2. Revision/Revisit of CDP, LDIP</b>							
	Office Supplies							200,000.00
	Training Expenses							
	Other MOE							
	<b>3. Formulation/Updating of CLUP</b>							
	Office Supplies							273,415.78
	Training Expenses							
	Other MOE							
	<b>TOTAL</b>				<b>2,173,041.08</b>	<b>380,000.00</b>	<b>31,500.00</b>	<b>3,107,956.86</b>


Prepared by:

  
**VER PHILLIP C. PELAYO**  
Municipal Engineer/MPDC Designate


Reviewed by: Local Finance Committee

  
**VER PHILLIP C. PELAYO**  
Municipal Engineer/MPDC Desig.

  
**CATHERINE R. ABADINES**  
Municipal Budget Officer

  
**MISAE 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 : 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

Page 2 of 3

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Budget Office</b>							
	<b>Budgeting Services</b>		Services rendered	Budgeting				
	<b>Delivery of Basic Services</b>	Services properly			2,043,003.00	356,997.08	40,000.00	2,440,000.08
	<b>Budget Preparation Services</b>	rendered/delivered						
	Assist the Local Chief Executive in the prepara- tion of the Annual and Supplemental Budget		Executive Budget and Supplemental	One (1) EB & Two (2)				
	<b>Budget Execution Services</b>							
	Prepare Budget Matrix, Allotment	Budget Matrix	Budget Matrix	All depart-				
	Release Order and Prepare monthly SAO	& SAO prepared	released, ARO & SAO prepared	ment/office				
	<b>Budget Accountability Services</b>							
	Record and Certify Obligation Request and Maintains the Registry of Allotment and Obligations	ObRs certified & recorded	ObRs recorded & controlled	2010 ObRs				
			RAO for PS, MOOE & CO	3 Registries				
	<b>Budget Review Services</b>							
	Assist in the review of Annual and Supplemental Budget of 13 Barangays	Annual Budgets and Supplemental Budgets reviewed	Annual & Supple- mental Budgets	13 Annual & Supplemental Budgets				
<b>Total carried forward</b>					2,043,003.00	356,997.08	40,000.00	2,440,000.08

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

Office/Department : Budget Office  
Budget Year : 2025

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					2,043,003.00	356,997.08	40,000.00	2,440,000.08
	Procurement of Office & IT Equipment, and Furniture & Fixture		Procured equipment	2 steel cabinets				
	Office Equipment	Office equipment,	furniture & fixtures	purchased				
	Furniture & Fixtures	furniture & fixtures	& IT Equipment					
	IT Equipment & Software	& IT Equipment						
		procured						
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	1. Budget Hearing							
	Training Expenses							
	Other MOE							160,000.00
								25,000.00
	Total				2,043,003.00	356,997.08	40,000.00	2,625,000.08

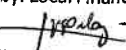
Prepared by:

Reviewed by: Local Finance Committee


Prepared by:

  
**CATHERINE R. ABADINES**  
Municipal Budget Officer


Reviewed by: Local Finance Committee

  
**VER PHILLIP C. PELAYO**  
Municipal Engineer/MPDC Desig.

  
**CATHERINE R. ABADINES**  
Municipal Budget Officer

  
**MISAE 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 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 revenues efficiently, maintain and update tax information system of the LGU, disburse public funds to pay all the municipality's obligations, properly manage and handle the local funds of the LGU with proper care and according to prescribed rules and regulations, ensure a consistent policy of tax assessment and collections, initiation of effective tax campaign throughout the year, maintain books of accounts of the cash transactions, correlative function with other departments in the delivery of basic services and exercise other powers and performs other duties and functions as may be prescribed by law or ordinances.

**Vision:**

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

**Mission:**

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

**Organizational Outcome:**

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



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

Office/Department : **LOCAL TREASURER**  
 Budget Year : 2026

Page 2 of 2

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-19	Treasurer's Office							
	Treasury Services			Fiscal Mgt. &				
	Delivery of Basic Services	Basic Services			5,800,106.34	880,340.55	90,000.00	6,770,446.89
	Revenue Generation Program	Delivered						
	Monitoring & Supervision on Proper	Tax Laws Ordinances	Collections	95% accom-				
	Enforcement of Tax Laws Ordinances,	enforced and	Monitored and	pished				
	Revenue Collection	supervised	Supervised					
	Follow-up/Personal Visit to delinquent		Delinquent Tax	80%				
	taxpayers & business establishments		Payment visited					
	Certifies availability of cash	certified cash	Vouchers certi-	2000 vouchers				
		availability	fled					
	Submits quarterly statement of	Quarterly Statement	Reports	4 reports				
	Income & expenditures to BLGF	of Income & Expenditures	submitted					
	Procurement of Office & IT Equipment ,	submitted	Procured	Procurement of				
	Furniture and Fixtures, & motor vehicle		equipment	equipment				
	Office Equipment	Office Equip't, IT						
	Furniture & Fixtures	Equip't, F&F and						
	IT Equipment & Software	motor vehicle procured						
	Motor Vehicle							
	sub-total brought forward				5,800,106.34	880,340.55	90,000.00	6,770,446.89

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

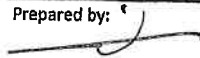
Office/Department : **LOCAL TREASURER**

Budget Year : 2025

Page 2 of 2

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized SPA/PPAs</b>							
	<b>1. eBPLO-Business One Stop Shop(BOSS)</b>							
	Processing of Permits							
	Other Supplies and Materials Expenses							
	Other MOE							5,000.00
	Fuel, Oil & Lubricants Expenses							80,000.00
	<b>2. Collection in Kimod Shoal/Malapascua</b>							3,000.00
	Travelling Expenses							
	Training Expenses							80,000.00
	Fuel, Oil & Lubricants Expenses							20,000.00
	Rent Expenses							30,000.00
	<b>3. Election Expenses</b>							3,000.00
	Overtime Pay							
	Other MOE							
	Fuel, Oil & Lubricants Expenses							0.00
	<b>Total SPA</b>							0.00
	<b>Total</b>				<b>5,800,106.34</b>	<b>880,340.55</b>	<b>90,000.00</b>	<b>6,991,446.89</b>

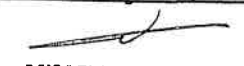
Prepared by:

  
**MISAE V. MANRIQUEZ**  
Municipal Treasurer


Reviewed by: Local Finance Committee

  
**VER PHILLIP C. PELAYO**  
Municipal Engineer/MPDC Desig.

  
**CATHERINE R. ABADINES**  
Municipal Budget Officer

  
**MISAE 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 : 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 journals and analysis of obligations and maintain and keep all records and reports related thereto;
13. Exercise such other powers and perform such other duties and functions as may be provided by law or ordinance.

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

The Municipal Accountant's office shall prepare the financial statements of Barangays. Copies are furnished to the Sangguniang 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

Page 2 of 2

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Accounting Office</b>	General Public Services						
	Accounting and Internal Audit Services	Accurate accounting records	Services	Accounting	4,235,495.54	368,407.23	65,000.00	4,668,902.77
	Delivery of Basic Services							
	Prepare Journal entries of LGU and barangay transactions	Prepared journals on file	Updated Journals	24 Journals				
	Post Journal entries to General Ledgers and subsidiary ledger	ledgers accurately prepared	Updated ledgers	1 ledger & 10 subsidiary				
	Submit monthly reports to COA	COA reports submitted on time	Submitted reports	monthly				
	Certifies availability of funds	Funds certified	Funds certified	2000 certifications				
	Prepare remittances report to gov't. agencies	Remittances prepared and reported on time	Reports submitted	monthly				
	Closing & preparation of annual financial statement of LGU and Barangays	Accurately closed and prepared annual financial statement for LGU and Barangays	Annual Finan- cial reports completed	annually				
	Monitor Barangay Transactions	Barangay transactions accurately monitored	100% comple- tion	As the need arises				
	Procurement of Office & IT Equipment and Furniture and Fixtures	Equipments & F&F procured	Procured equipment	Procurement of equipment				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	<b>TOTAL</b>				<b>4,235,495.54</b>	<b>368,407.23</b>	<b>65,000.00</b>	<b>4,668,902.77</b>


Prepared by:

  
**LORNA G. TIBULA**  
 Municipal Accountant


Reviewed by: Local Finance Committee

  
**VER PHILLIP C. PELAYO**  
 Municipal Engineer/MPDC Desig.

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**MISAE 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

Page 2 of 2

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	LCR Office	Basic						
	Civil Registry Services	Services	Services	Registry				
	Delivery of Basic Services	properly delivered						
	Conduct mobile registration to 13 barangays of the municipality	Mobile Registration to 13 Brgys. Conducted	Registered documents	100 per barangay	1,892,019.12	462,000.00	140,000.00	2,494,019.12
	Conduct symposia, information campaign on civil registration & awareness	Activities conducted	Symposium conducted	50 students per school				
	Systematic Records Management (Civil Registration Information System CRISB, CRVS)	Office Equip't, IT Equip'ts and	Filed documents	75% of all registry files				
	Procurement of Furniture & Fixtures, Office & Office and IT Equipments	Furniture & Fixtures procured	Procured Furni- tures & Fixtures	encoded to database system tables, chairs, cabinets, e-hardware				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	1.Kasalan ng Bayan							
	Rent Expenses							5,000.00
	Other Supplies & Materials							5,000.00
	Other MOE							40,000.00
	<b>Total</b>				<b>1,892,019.12</b>	<b>462,000.00</b>	<b>140,000.00</b>	<b>2,544,019.12</b>

Prepared by:

MARY DOREEN M. CABALLERO  
LCR/MSWD-Designate

Reviewed by: Local Finance Committee

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CATHERINE R. ABADINES  
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MISAE V. MANRIQUEZ  
Municipal Treasurer

Approved by:

BERNARD JONATHAN M. REMANDABAN  
Municipal Chief Executive



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

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 : 2028

Page 2 of 3

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Assessor's Office							
	Assessment of Real Properties		Services Rendered	Real Properties				
	Delivery of Basic Services	Basic Services delivered						
	Appraisal & Valuation of Real Properties in the LGU	Real Properties Appraised	Real Properties assessed	825	2,063,863.16	293,500.00	72,500.00	2,429,863.16
	Tax Mapping & Land use Identification	Tax Map and Land use Identified	Real Properties Identified	7,065 lots				
	Systematic Records Management		Filed Tax Declaration	Filed Tax Declaration				
	Purchase of IT Equipment and Office Equipment and Furniture & Fixtures		Procured equipment	Purchase of IT & Office Equipment				
	Office Equipment	Equipments and						
	Furniture & Fixtures	F&F procured						
	IT Equipment & Software							
	Sub-total carried forward							
					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

Page 3 of 3

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Sub-total brought forward				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. Bldg. & Machinerles							
	MOOE							
	Office supplies							10,000.00
	2. Processing of LGU Properties for Special Patent							50,000.00
	Other Professional Services							
	Travelling Expenses							
	Other MOE							
	3.General Revision							
	Office supplies							30,000.00
	Other General Services							50,000.00
	4.ESRE Updates							
	Training Expenses							15,000.00
	Travelling Expenses							15,000.00
	<b>TOTAL</b>				<b>2,063,863.16</b>	<b>293,500.00</b>	<b>72,500.00</b>	<b>2,599,863.16</b>

Prepared by:

**GENERACION O. INOT**  
 Municipal Assessor

Reviewed by: Local Finance Committee

**VER PHILLIP C. PELAYO**  
 Municipal Engineer/MPDC Desig.

**CATHERINE R. ABADINES**  
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**MISAE V. MANRIQUEZ**  
 Municipal Treasurer

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 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

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-15	<b>HRM Office</b>							
	<b>Personnel Services</b>	Basic Services	Records updated	100				
	<b>Delivery of Basic Services</b>	properly delivered			627,395.00	265,035.89	105,000.00	997,430.89
	<b>Safekeeping and disposal of records</b>		Files stored/disposed	250				
	<b>Issuance and release of employee records/certifications</b>	certifications issued	Records released/certifications issued	500				
	<b>Processing of appointments and other personnel actions</b>	Appointments processed	Personnel actions processed	75				
	<b>Preparation of reports &amp; payrolls</b>	Reports and Payrolls prepared	Reports submitted	36				
	<b>Capability building/trainings</b>		Trainings attended/	10				
	<b>Procurement of IT &amp; Office Equip't., and Furniture &amp; Fixtures</b>	Equipments and F&F procured	Procured IT equipment & software	5				
	<i>Office Equipment</i>							
	<i>Furniture &amp; Fixtures</i>							
	<i>IT Equipment &amp; Software</i>							
	<b>Sub-total brought forward</b>				627,395.00	265,035.89	105,000.00	997,430.89

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

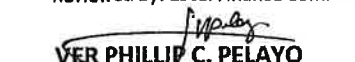
Office/Department : Human Resource Management  
Budget Year : 2025

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized SPAs/PPAs</b>							
	<b>1. Human Resource Hiring Program</b>							<b>5,000.00</b>
	<i>Office Supplies Expenses</i>							
	<i>Other MOE</i>							
	<b>2. Awards and Incentives Program</b>							<b>5,000.00</b>
	<i>Travelling Expenses</i>							
	<i>Training Expenses</i>							
	<i>Office Supplies Expenses</i>							
	<i>Other MOE</i>							
	<b>3. Personnel Growth and Development Program</b>							<b>5,000.00</b>
	<i>Training Expenses</i>							
	<i>Office Supplies Expenses</i>							
	<i>Other Professional Services</i>							
	<i>Other MOE</i>							
	<b>Total SPA</b>							<b>15,000.00</b>
	<b>TOTAL</b>				<b>627,395.00</b>	<b>265,035.89</b>	<b>105,000.00</b>	<b>1,012,430.89</b>


Prepared by:

  
**RON A. COSTELO**  
MENRO/HRMO Designate

Reviewed by: Local Finance Committee

  
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Municipal Engineer/MPDC Desig.

  
**CATHERINE R. ABADINES**  
Municipal Budget Officer

  
**MISAE 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 : 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

Page 2 of 2

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-24	<b>MDRRM Office</b>	Social Services						
	<b>MDRRMO Services</b>	Basic Services	Services	LDRRMO's				
	<b>Delivery of Basic Services</b>	delivered			3,023,443.82	450,000.00	50,000.00	3,523,443.82
	<b>Operation/Maintenance of MDRRMO's office</b>		Office maintained	Maintenance of office				
	<b>Procurement of Furniture and Fixtures and Office Equipment</b>	Office Equipments, IT Equipments and F&F procured	Furniture & Fixtures procured	Purchase of furniture & fixtures				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	<b>Total</b>				<b>3,023,443.82</b>	<b>450,000.00</b>	<b>50,000.00</b>	<b>3,523,443.82</b>

Prepared by:

JAYVON D. ARCIPE  
MDRRMO

Reviewed by: Local Finance Committee

VER PHILLIP C. PELAYO  
Municipal Engineer/MPDC Desig.

CATHERINE R. ABADINES  
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MISAE V. MANRIQUEZ  
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Local Chief Executive

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

Office/Department : GENERAL SERVICE OFFICER  
Budget Year : 2025

Page 1 of 2

**Mandate:**

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

**Vision:**

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

**Mission:**

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

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

**Organizational Outcome:**

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



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

Office/Department : GENERAL SERVICE OFFICER  
Budget Year : 2025

Page 2 of 2

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>GENERAL SERVICE OFFICE</b>							
	<b>Delivery of Basic Services</b>	Basic Services						
	GENERAL ADMINISTRATIVE SUPPORT SERVICES.	delivered						
	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	4,930,911.03
	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				
	<b>Procurement of Office/IT Equipment, Furnitures &amp; Fixtures &amp; Motor vehicle</b>							
	Office Equipment	Equipments & F&F	Procured	Procurement				
	Furniture & Fixtures	procured	equipment	of equipment				
	IT Equipment & Software							
	<b>TOTAL</b>				1,540,079.88	3,365,831.15	25,000.00	4,930,911.03

Prepared by:

**WILFREDO R. HILO**  
CMGF/GSO Designate

Reviewed by: Local Finance Committee

**VER PHILLIP C. PELAYO**  
Municipal Engineer/MPDC Desig.

**CATHERINE R. ABADINES**  
Municipal Budget Officer

**MISAEAL 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 : 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

Page 2 of 6

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-20	Health Office							
	<b>Health Services</b>	Basic Health	Services	Health Services	11,773,044.36	417,000.00	1,410,000.00	13,600,044.36
	<b>Delivery of Basic Services</b>	Services delivered						
	<b>Health Education/Information Campaign</b>	IEC conducted	Information cam- paign conducted	156				
	♦ Conduct Food Handlers Seminars							
	<b>Child Care Immunization Program</b>	Children Immunized	Babies Immunized	990				
	♦ Procurement of Syringes for Immunization of DPT, HEPA, MEASLES & BCG							
	♦ Growth Chart Forms							
	♦ Procurement of new born screen kit	New Born Kit						
	<i>Medical, Dental &amp; Lab. Supplies</i>	procured						
	♦ Purchased of Vit. K & other vitamins for indigents, <i>Drugs, Medicines Expense</i>							
	<b>Maternal Neonatal Child &amp; Nutrition</b>	Maternal Neonatal	Child care, vit./ Iron supplemen- tation	5,516				
	♦ Pre-natal, post natal and child care OPT forms/weighing scale, Vit. Supplementation Iron Supplementation	Child and Nutrition conducted/attended						
	Garantisadong Pambata		Trainings attended					
	<b>Capability building of RHU Personnel</b>	Capability Building		95% attendance				
	♦ Basic Life Support Training	conducted						
	♦ New Born Screening (BNS)							
	♦ Training for BHW, BSPO and the Women's Health Team							
	♦ Training/Seminar of Implementation							
	<b>Family Planning Program</b>	Buntis congress	Mothers accepted FP method	4,508				
	<i>"Buntis Congress"</i>	conducted						
<b>Total carried forward</b>					<b>11,773,044.36</b>	<b>417,000.00</b>	<b>1,410,000.00</b>	<b>13,600,044.36</b>



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

Office/Department : Municipal Health Officer

Budget Year : 2025

Page 3 of 6

Page 3 of 6

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					11,773,044.36	417,000.00	1,410,000.00	13,600,044.36
3000-20	Communicable Diseases Prevention/ Non-Communicable Diseases Prevention National Tuberculosis Program Procurement of Medicines & Other Special Activities	Diseases prevented and treated	Diseases treated	100% controlled & treated				
	♦ Operation Tuli							
	♦ 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 Equipment, Office & IT Equip't., and F & F	Office Equipments, IT Equipments and F&F procured	Procured equip- ments	As needed				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Medical, Dental & Lab. Equipment							
Total carried forward					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 Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>11,773,044.36</b>	<b>417,000.00</b>	<b>1,410,000.00</b>	<b>13,600,044.36</b>
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized Spa/PPAs</b>	Medical Mission	No. of patients	all patients				
	<b>1. Medical Mission</b>	conducted	availed the program					400,000.00
	Assistance to Indigent patients							
	Conduct semi-annual medical mission							
	<b>1. Program Implementation Review</b>		IEC conducted and	all victims of				
	<i>Other MOE</i>		victims treated	AIDS				30,000.00
	<b>2. Philhealth Program</b>	Awareness campaign						
	<b>*Philhealth Premium for Jos</b>	conducted						
	<i>Donations</i>							200,000.00
	Assistance to Jos and Indigents							
	<b>3. Acquired Immune Deficiency syndrome (AIDS)/ Human Immunodeficiency Virus (HIV)</b>	Philhealth Premiums	Registered No. of	All those who are				
		provided	Job Order Personnel	qualified				
	<i>Office Supplies Expenses</i>							15,000.00
	<i>Prizes</i>	COVID19 PPAs	No. of affected	All affected				40,000.00
	<i>Other MOE</i>	implemented/ conducted	constituents treated	constituents				30,000.00
	<b>4. Dengue Disease Surveillance and other Emerging Diseases/Filariasis and other Outbreak Disease</b>	Equip'ts procured						
	<i>Other MOE</i>							30,000.00
	<b>5. Environmental Health and Safe Setting Program</b>							
	<i>Other MOE</i>							50,000.00
	<b>6. Capability Building/ Benchmarking</b>							
	<i>Other MOE</i>							30,000.00
	<b>7. Soil Transmitted Helminthiasis Program</b>							
	<i>Other MOE</i>							5,000.00
	<b>Total</b>				<b>11,773,044.36</b>	<b>417,000.00</b>	<b>1,410,000.00</b>	<b>14,430,044.36</b>

**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 Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>11,773,044.36</b>	<b>417,000.00</b>	<b>1,410,000.00</b>	<b>14,430,044.36</b>
	<b>8. National Voluntary Blood Services Program (NVBSP)</b>							
	<i>Other MOE</i>							90,000.00
	<b>9. Health Promotion Activities</b>							
	<i>Office Supplies Expenses</i>							20,000.00
	<i>Other MOE</i>							30,000.00
	<b>10. Reproductive Health Program (e.g Buntis Congress and Other)</b>							
	<i>Prizes</i>							30,000.00
	<i>Other MOE</i>							30,000.00
	<b>11. Maternal and Child Health Program</b>							
	<i>Drugs and Medicines Expenses</i>							10,000.00
	<b>* Zero to Five Child Care</b>							
	<i>Drugs and Medicines Expenses</i>							30,000.00
	<b>* Control of Respiratory Infection</b>							
	<i>Drugs and Medicines Expenses</i>							30,000.00
	<b>* Control of Diarrhea Disease</b>							
	<i>Drugs and Medicines Expenses</i>							20,000.00
	<b>* General Medical Services/Sitio Visits/ Medical Mission</b>							
	<i>Drugs and Medicines Expenses</i>							90,000.00
	<b>* Mental Health Program</b>							
	<i>Drugs and Medicines Expenses</i>							10,000.00
	<b>Total</b>				<b>11,773,044.36</b>	<b>417,000.00</b>	<b>1,410,000.00</b>	<b>14,820,044.36</b>



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


Office/Department : Municipal Health Officer

Budget Year : 2025

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Page 6 of 6								
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					11,773,044.36	417,000.00	1,410,000.00	14,820,044.36
	* Infectious Diseases Control and Prevention (e.g TB and other Infectious Diseases)							
	Drugs and Medicines Expenses							
	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
								100,000.00
	Total				11,773,044.36	417,000.00	1,410,000.00	15,130,044.36


Prepared by:

  
**RECHIE GALLO M.D.**  
 Municipal Health Officer

Reviewed by: Local Finance Committee

  
**VER PHILLIP C. PELAYO**  
 Municipal Engineer/MPDC Desig.

  
**CATHERINE R. ABADINES**  
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**MISAE 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**

Office/Department : MSWD Office  
Budget Year : 2025

Page 2 of 7

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>MSWD Office</b>							
	<b>Social Welfare Services</b>							
	<b>Delivery of Basic Services</b>	Social Welfare	Services rendered	100% of social work's				
	<b>Implementation of Gender &amp; Development</b>	Services delivered						
	<b>Program</b>	Gender Sensitivity	Program imple- mented	25 women	2,688,325.18	442,955.44	179,000.00	3,310,280.62
	a. Family & Comm. Welfare Prog.	Programs conducted						
	b. Child & Youth Welfare Program							
	c. Women Welfare Program							
	d. Elderly & Disabled Welfare Program							
	<b>Relief Assistance in case of calamity</b>							
	Emergency Assistance Program		Victims assisted	As needed/50				
		Emergency Assistance						
	<b>Assistance in Crisis Situation (AICS)</b>	provided		household				
		Assistance to	Granting of limited	200 families/				
	<b>Procurement of Office &amp; IT Equipment,</b>	Indigents provided	cash assistance	individual				
	<b>and Furniture &amp; Fixtures</b>		Procured equip- ment	Procured equip- ment				
	Office Equipment	Office Equipments, IT						
	Furniture & Fixtures	Equipments and F&F						
	IT Equipment & Software	procured						
<b>Total carried forward</b>					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**

Office/Department : MSWD Office

Budget Year : 2028

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Total brought forward</b>				<b>2,688,325.18</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>3,310,280.62</b>
	<b>Special Purpose Authorization</b>							
	<b>Other Authorized SPAs/PPAs</b>							
	<b>1. SENIOR CITIZEN'S ACTIVITIES</b>	Señior Citizen's	No. of SCs and PWDs					
	<b>Enrolment of Señior Citizens and printing of forms</b>	activity conducted						
	<i>Other Supplies and materials</i>							20,000.00
	<b>Social Pension Payout and other related activities</b>							
	<i>Other MOE</i>							160,000.00
	<i>Office Supplies</i>							5,000.00
	<b>Assistance to Senior Citizens</b>							
	<i>Donations</i>							0.00
	<b>Elderly Filipino Week &amp; Señior Citizens' Month Celebration</b>							
	<i>Other Supplies and materials</i>							10,000.00
	<i>Rent Expenses</i>							15,000.00
	<i>Other MOE</i>							50,000.00
	<b>SC Monthly and Quarterly Meetings</b>							
	<i>Other Supplies and materials</i>							30,000.00
	<i>Other MOE</i>							50,000.00
	<b>Capital Outlay</b>							20,000.00
					<b>2,688,325.18</b>	<b>442,955.44</b>	<b>179,000.00</b>	<b>3,670,280.62</b>

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

Office/Department : MSWD Office  
Budget Year : 2025

Page 4 of 7

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					2,688,325.18	442,955.44	179,000.00	3,670,280.62
	<b>2. PERSON'S WITH DISABILITY'S ACTIVITIES</b>	PWD's Programs and		_no. of PWD				0.00
	<b>Enrollment of PWDs</b>	activities conducted	Assistance provided	registered and				
	<i>Other Supplies and materials</i>	yearly		participated in				5,000.00
	<b>National Disability Prevention Week Celebration</b>			PWD's activities				
	<i>Other supplies and materials</i>			yearly				25,000.00
	<i>Other MOE</i>							40,000.00
	<b>Assistance to PWDs</b>							
	<i>Donations</i>							0.00
	<i>Other MOE</i>							0.00
	<b>3.GENDER AND DEVELOPMENT FUND</b>	Gender Sensitivity	Gender and					
	<b>Capability building training of GAD Implementors</b>	Programs conducted	Development					
	<i>Other Supplies and materials</i>		Programs and					10,000.00
	<i>Training Expenses</i>	Training/seminars	activities conducted					50,000.00
	<b>Monitoring &amp; Evaluation of GAD different PPAs</b>	attended						
	<i>Other supplies and materials</i>		GAD trainings and	1 training/seminar				10,000.00
	<b>Monthly/Quarterly GAD Implementors Meeting</b>		seminars/trainings	per year attended				
	<i>Other Supplies and materials</i>		attended					10,000.00
	<i>Other MOE</i>							10,000.00
	<b>Total</b>				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

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Page 5 of 7

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					2,688,325.18	442,955.44	179,000.00	3,830,280.62
	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	Trainings/Seminars	_no. of Trainings/				
	Assistance to Victims/abused women and children	and seminars	attended/conducted	Seminars attended/				
	Donations	attended/conducted	Awareness campaign	conducted 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

Office/Department : MSWD Office

Budget Year : 2025

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AIP Reference		Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the Budget	Proposed Budget for the Fiscal Year CY2025			
Code (1)		(2)	(3)	Indicator (4)	Year (5)	PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward									
		Monthly/Quarterly LCAT_VAWC Meeting				2,688,325.18	442,955.44	179,000.00	3,975,280.62
		Other Supplies and materials Expenses							
		Other MOE							20,000.00
		6. SUSTAINABLE LIVELIHOOD PROGRAM							20,000.00
		Community Mobilization							0.00
		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:							75,000.00
		a. Family & Community Welfare Prog.	Program and service	No. of constituents	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			All constituents				
		AICS & ESA			qualified for the				200,000.00
		Donations			programs				
		Senior Citizen							
		PWD							150,000.00
		Total				2,688,325.18	442,955.44	179,000.00	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

Office/Department : MSWD Office

Budget Year : 2025

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					2,688,325.18	442,955.44	179,000.00	4,901,280.62
	Solo Parent							100,000.00
	Women (Regular Clients)							200,000.00
	Women Victims of Violence (VAW)							90,000.00
	Child Victims of Violence (VAC)							90,000.00
	Children (Regular Clients)							100,000.00
	CAR and CICL							100,000.00
	Regular Clients (Non-Sectoral)							100,000.00
	*LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN							300,000.00
	Council and Committee Meetings	LCPC programs		_no. of victim				
	Other supplies and materials	and activities		children were				
	Other MOE	conducted		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							
	Local Juvenile Intervention Program							645,409.02
	Other MOE							
	Children's Month Celebration							150,000.00
	Other MOE							
	ECCD							90,000.00
	Other Supplies and Materials Expenses							
	Other MOE							30,000.00
	Total							30,000.00
								7,202,689.64

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

Office/Department : MSWD Office

Budget Year : 2025

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year CY2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					2,688,325.18	442,955.44	179,000.00	7,202,689.64
	Training/Capability Building of LCPC and BCPC							60,000.00
	Training Expenses							10,000.00
	Other Supplies and Materials Expenses							20,000.00
	Other MOE							500,000.00
	Other Social Welfare Program that will be Implemented							
	Other MOE							
	SPDR							
	CILIP							
	Walang Gutom							
	Camp Management , Prepositioning, Warehousing							
	Others							
	Total				2,688,325.18	442,955.44	179,000.00	7,792,689.64


Prepared by:

  
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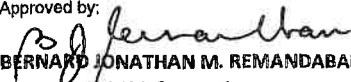
Reviewed by: Local Finance Committee

  
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**CATHERINE R. ABADINES**  
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**MISAE V. MANRIQUEZ**  
 Municipal Treasurer

Approved by:

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



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

Page 1 of 5

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.

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

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

Page 2 of 5

Page 2 of 5

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE							
	Delivery of Basic Services				3,194,668.72	400,521.26	100,000.00	3,695,189.98
	Reforestation:							
	Enhancement/Enrichment planting							
	Nursery Operations	40,000 of tree seedlings raised in the nursery	No. of seedlings	seedlings raised & planted				
	Forest Protection			Forest protected				
	SWM PLAN:							
	Garbage collections	520,840 kilograms of biodegra- dable, non-bio waste collected SLF	___ kilograms of waste collected	13 barangays' biodegradable & non-bio waste				
	Sorting of Garbage	8,000 kilograms of Recyclable materials stock at the MRF	___ kilograms of recyclable materials sorted	95% of recyclable materials sorted				
	Composting of Garbage		_kl. Garbage composted	Garbage composted				
	Procurement of materials and equipment	Gloves, bolos, karate, boots, rain coat, clear out, Tarpaulin/Trapal Garden Net & etc.	materials and equipments procured	90% of requested materials & equip'ts procured				
	Conduct of IEC	Information Desslimination 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 Containment Area/Materials Recovery Facility							93,000.00
	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

Page 3 of 5

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized SPAs/PPAs</b>							
	<b>2. Solid Waste Management Program</b>							
	Travelling Expenses							2,000.00
	Training Expenses							
	Office Supplies Expenses							
	Other Supplies and Materials Expenses							
	Other Professional Services							
	Donations							
	Other MOE							
	<b>3. Coastal/Marine Resource Management Prog.</b>							
	Training Expenses							2,000.00
	Office Supplies Expenses							
	Other Professional Services							
	Other MOE							
	<b>CAPITAL OUTLAY</b>							
	Marine and Fishery Equip't(Dive Gears/Boat,Accessories and Equip't)							2,000.00
	<b>4. Tabango Environment and Natural Resources Ambassador Prog.</b>							
	Training Expenses							2,000.00
	Office Supplies Expenses							
	Other Professional Services							
	Other MOE							
	<b>5. Ilis-Tigum Basura Program</b>							
	Office Supplies Expenses							2,000.00
	Other Supplies and Materials Expenses							
	Other MOE							
	Sub-total brought forward				3,194,668.72	400,521.26	100,000.00	3,798,189.98



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

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

Page 4 of 5

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>Special Purpose Appropriations</b>							
	<b>Other Authorized SPAs/PPAs</b>							
	<b>6. Tabango Reforestration for Ecological Enhancement and Sustainability</b>							2,000.00
	Travelling Expenses							
	Training Expenses							
	Office Supplies Expenses							
	Donations							
	<b>7. Waste Disposal Facility Land Improv't and Rehabilitation Program</b>							2,000.00
	Repairs and Maint.-Land Improvement							
	Other MOE							
	<b>8. Bantay Kalikasan Including Clean Water, Soil, Air Monitoring and other Related Program and Activities</b>							2,000.00
	Training Expenses							
	Other MOE							
	<b>9. Environmental Summit/Exhibit and Other Related Prog.</b>							2,000.00
	Office Supplies Expenses							
	Other Supplies and Materials Expenses							
	Other Professional Services							
	Donations							
	<b>10. Bees in Nature for Job Opportunities Program</b>							10,000.00
	Training Expenses							
	Travelling Expenses							
	Other MOE							
	Other Professional Services							
	<b>CAPITAL OUTLAY</b>							
	Purchase of Biological Assets							
	<b>Sub-total brought forward</b>							1,000.00
					<b>3,194,668.72</b>	<b>400,521.26</b>	<b>100,000.00</b>	<b>3,817,189.98</b>

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

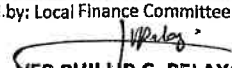
Office/Department : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER  
Budget Year : 2025


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (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 Equipment							1,000.00
	Total SPA							
	Total				3,194,668.72	400,521.26	100,000.00	3,823,189.98


Prepared by:

  
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Reviewed by: Local Finance Committee

  
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MISAEAL 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 : 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 Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-7	Agriculture Office	Economic Services						
	<b>Agricultural Services</b>		Services	Agricultural				
	<b>Delivery of Basic Services</b>				7,211,002.44	2,036,000.00	190,000.00	9,437,002.44
	<b>Rice production enhancement program</b>	Provision of quality seeds of rice, corn, vegetables to	Purchased rice & distributed at cost to farmers	600 recipients				
	Procurement of Palay Rice Seeds	Increase agricultural production	Increased corn production					
	Hybrid Rice Seeds							
	Inbrld Rice Seeds							
	Rice Demonstration (Hybrid and Inbrld)							
	Rice Compact Farming							
	Procurement of Fertilizers	Fertilizers procured and distributed	90% of the fertilizers procured & distributed	400				
	<b>Corn production enhancement program</b>							
	Exchange Program	Corn production enhancement program conducted						
	Compact Farming							
	<b>HVCDP production enhancement program</b>			100				
	Procurement of HVCDP Planting materials							
	Procurement of basic agricultural supplies for HVCDP roduction							
	<b>Animal Dispersal</b>	Increased in number of Dispersal animal	Number animal dispersed	50				
	(Poultry and Livestock Animals)							
	<b>Animal Health Program(Biologics)</b>	Animal Health, Care and Disease Management	Number assisted	50				
	Procurement of Biological & Vaccination							
	Deworming/Deflucking og Large and Small Rumlnants		Program served & datas updated	3 to 4 tomes weekly				
	<b>Livelihood Program</b>		Assistance provided/ Implemented	20				
	Livelihood Assistance to Farm Associations,4H Clubs and LSAs	Livelihood Program						
<b>Total carried forward</b>					7,211,002.44	2,036,000.00	190,000.00	9,437,002.44

LBP Form No. 4

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

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

Page 3 of 4

Page 3 of 4

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

Page 4 of 4

Page 4 of 4

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					7,211,002.44	2,036,000.00	190,000.00	9,437,002.44
	Special Purpose Appropriations							
	Other Authorized SPAs/PPAs							
	1. Investment Outlay							
	Land Improvements-Aquaculture Structures (Establishment & 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)	Livelihood program	Assistance provided/ Implemented	_no. of assistance provided				200,000.00
	Total				7,211,002.44	2,036,000.00	190,000.00	9,737,002.44


Prepared by: 


Reviewed by: Local Finance Committee


Prepared by:

  
ROMEO A. SEGOVIA  
Municipal Agriculturist


Reviewed by: Local Finance Committee

  
VER PHILLIP C. PELAYO  
Municipal Engineer/MPDC Desig.

  
CATHERINE A. ABADINES  
Municipal Budget Officer

  
MISAE 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 : 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 Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Engineer's Office							
8000-10	Engineering Services		Services					
		Basic services	Provided					
	Delivery of Basic Services	delivered						
	Improvement/Repair/Maint. Of Bldgs. & Other Structures	Buildings and Other Structures	Implemented projects	13 brgys. and all sitios	6,172,923.26	3,858,604.16	105,000.00	10,136,527.42
	Repair & Maint.-Buildings & Other Structures	Improved/repaired						
	Repair & Maint.-Investment Property							
	Repair & Maint.- Land Improvements							
	Repair/Maint./Improvement of Other Infrastructures	Infrastructures and other Infrastructures	Constructed/ repaired/im-	13 brgys. and all sitios				
	Repair & Maint.-Infrastructure Assets	Repaired/Maintained						
			proved other infrastructures					
	Repair & Maint.-Other 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

Page 3 of 3

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
Total brought forward					6,172,923.26	3,858,604.16	105,000.00	10,136,527.42
	Procurement of IT Equipment & Software, Office Equip't. Furniture & Fixtures & Technical & Scientific Equip't.	Office Equipments, IT Equipments and F&F procured	Procured IT & Office Equip't. , F&F and Tech. & Scientific Equip't.	Purchase of IT & Office Equip't., F&F & Tech, Scientific Equip't				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Technical & Scientific Equipment							
	Const/Rehab. Of Mun. Storage							
	OTHER PROJECTS/PROGRAMS/ACTIVITIES							
	Const/Rehab. Of Municipal Storage	Mun. Storage constructed/ rehabilitated	1 Mun. Storage constructed/	Construct/Rehab. 1 Mun. storage				0.00
	TOTAL				6,172,923.26	3,858,604.16	105,000.00	10,136,527.42

Prepared by: 

Reviewed by: Local Finance Committee

Prepared by:

VER PHILLIP C. PELAYO  
Municipal Engineer/MPDC Designate

Reviewed by: Local Finance Committee

VER PHILLIP C. PELAYO  
Municipal Engineer/MPDC Desig.

CATHERINE R. ABADINES  
Municipal Budget Officer

MISAE 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 : 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**

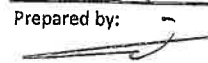
Office/Department : Market

Budget Year : 2025

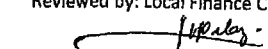
Page 2 of 2

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


Prepared by:

  
**MISAE V. MANRIQUEZ**  
 Municipal Treasurer


Reviewed by: Local Finance Committee

  
**VER PHILLIP C. PELAYO**  
 Municipal Engineer/MPDC Desig.

  
**CATHERINE R. ABADINES**  
 Municipal Budget Officer

  
**MISAE 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 : 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

Page 2 of 2

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Fiscal Year 2025			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<b>WAS Office</b>							
	<b>Water Supply Services</b>							
	<b>Delivery of Basic Services</b>		Provided	Water Supply				
		Basic services were effectively and efficiently delivered/provided			1,796,443.04	586,241.14	60,000.00	2,442,684.18
	<b>Expansion of distribution pipelines</b>		Expanded	New connections				
	<b>Maintenance of Pumping Stations</b>	Pumping stations were maintained	Maintained	Pumping Stations				
	<b>Replacement of defective water meters and pipelines</b>	Defective water meters and pipelines were maintained & replaced	Replaced water meters	Defective water meters				
	<b>Procurement of Office Equipment, IT Equipment &amp; Software, Furniture and Fixtures</b>	Office & IT Equipment and furniture & fixtures procured	Procured equipments	Purchase of F& F and Office Equip't.				
	Office Equipment							
	Furniture & Fixtures							
	IT Equipment & Software							
	Motor Vehicle							
	<b>Expansion of Water System</b>							
	<b>OTHER PROGRAMS/PROJECTS/ACTIVITIES</b>							
	Level III Water System Development Project (Purchase of Lot- reservoir)							
	<b>TOTAL</b>				1,796,443.04	586,241.14	60,000.00	2,442,684.18

Prepared by:

**MISAE V. MANRIQUEZ**  
Municipal treasurer

Reviewed by: Local Finance Committee

**VER PHILIP C. PELAYO**  
Municipal Engineer/MPDC Desig.

**CATHERINE R. ABADINES**  
Municipal Budget Officer

**MISAE V. MANRIQUEZ**  
Municipal Treasurer

Approved by:

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



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

Annex H

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due FY 2025			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
			<b>P46,000,000.00</b>	<b>Water System</b>							
Land Bank	11/30/09	(15 yrs.)		Service fee & other Deductions	2,515,733.04						46,000,000.00
of the	(2010)	1st yr.									43,484,266.96
Phil.	(2011)	2nd yr.				1,171,740.79	1,171,740.79				43,484,266.96
	(2012)	3rd yr.				2,358,542.82	2,358,542.82				43,484,266.96
	(2013)	4th yr.			1,563,914.88	2,435,153.00	3,999,067.88				43,484,266.96
	(2014)	5th yr.			3,307,711.74	3,479,511.90	6,787,223.64				41,920,352.08
	(2015)	6th yr.			3,538,461.52	3,479,511.90	7,017,973.42				38,612,640.34
	(2016)	7th yr.			3,538,461.52	3,095,293.49	6,633,755.01				35,074,178.82
	(2017)	8th yr.			3,409,266.71	2,757,918.57	6,167,185.28				31,535,717.30
	(2018)	9th yr.			3,409,266.72	2,440,374.83	5,849,641.55				28,126,450.59
	(2019)	10th yr.			3,409,266.72	2,130,472.47	5,539,739.19				24,717,183.87
	(2020)	11th yr.			3,409,266.72	2,124,354.19	5,533,620.91				21,307,917.15
	(2021)	12th yr.			3,409,266.72	1,578,942.05	4,988,208.77				17,898,650.43
	2022	13th yr.			3,409,266.72	1,254,560.28	4,663,827.00				14,489,383.71
	2023	14th yr.			3,409,266.72	936,144.86	4,345,411.58				11,080,116.99
	2024	15th yr.			3,409,266.72	613,969.12	4,023,235.84				7,670,850.27
	2025	16th yr.			3,409,266.72	287,838.05	3,697,104.77				4,261,583.55
<b>TOTAL OLD LOAN</b>											<b>852,316.83</b>
					42,631,950.13	30,144,328.32	72,776,278.45	852,316.83	30,301.47	882,618.30	0.00
								852,316.83	30,301.47	882,618.30	

Page 1 of 2





# Statement of Indebtedness

Municipality: Tabango

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due FY 2025			Page 1 of 2 Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
Land Bank of the Phil.	8/25/2021	15 YEARS	P77,000,000.00	2-storey Commercial Bldg.							
		1st Year		August 25, 2021							77,000,000.00
		2nd Year		2021	0.00	349,539.10	349,539.10				77,000,000.00
		3rd Year		2022		2,413,300.71	2,413,300.71				77,000,000.00
		4th Year		2023		3,134,895.88	3,134,895.88				77,000,000.00
		5th Year		2024	1,603,413.61	6,235,716.81	7,839,130.42				77,000,000.00
				2025			0.00	6,413,654.44	5,894,257.37	12,307,911.81	75,396,586.39
Land Bank of the Phil.	8/25/2021	15 YEARS	P32,000,000.00	2-storey Public Market							75,396,586.39
		1st Year		August 25, 2021							32,000,000.00
		2nd Year		2021	0.00	95,460.16	95,460.16				32,000,000.00
		3rd Year		2022		1,008,260.34	1,008,260.34				32,000,000.00
		4th Year		2023		1,302,715.18	1,302,715.18				32,000,000.00
		5th Year		2024	666,303.23	2,591,270.42	3,257,573.65				32,000,000.00
				2025			0.00	2,665,212.92	2,449,375.94	5,114,588.86	31,333,696.77
Land Bank of the Phil.	8/25/2021	15 YEARS	P26,000,000.00	Shoreline Protection (Baywalk/Waterpark)							31,333,696.77
		1st Year		August 23, 2021							26,000,000.00
		2nd Year		2021	0.00	158,960.01	158,960.01				26,000,000.00
		3rd Year		2022		39,310.47	39,310.47				26,000,000.00
		4th Year		2023		466,421.36	466,421.36				26,000,000.00
		5th Year		2024		1,056,834.38	1,056,834.38				26,000,000.00
				2025	540,541.92	2,102,181.43	2,642,723.35				26,000,000.00
Land Bank of the Phil.		1st Yr.	65,000,000.00	Farm to Market Road			0.00	2,162,167.68	1,987,068.82	4,149,236.50	25,459,458.08
				2024		1,811,225.00	1,811,225.00				25,459,458.08
				2025							65,000,000.00
<b>TOTAL NEW LOAN</b>			<b>P135,000,000.00</b>		<b>28,994,883.25</b>	<b>27,051,816.01</b>	<b>56,046,699.26</b>	<b>12,093,351.87</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>65,000,000.00</b>
<b>GRAND TOTAL</b>								<b>15,561,003.60</b>	<b>27,654,355.47</b>	<b>27,654,355.47</b>	<b>65,000,000.00</b>

Certified Correct:

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

Noted by:

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





**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY2025**  
**LGU : Tabango, Leyte**

Description 1	Amount 2
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGUs in NCR only	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
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
	5,880,796.20
<b>2. Budgetary Requirements</b>	
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
<b>Total</b>	<b>93,378,217.03</b>

Certified Correct:

Local Finance Committee:


  
**CATHERINE R. ABADINES**

Local Budget Officer

  
**MISAE V. MANRIQUEZ**

Local Treasurer

Approved:

  
**Engr. VER PHILLIP C. PELAYO**  
 Municipal Engineer/MPDC-designate

  
**BERNARD JONATHAN M. REMANDABAN**

Local Chief Executive



**Statement of Fund Allocation by Sector FY 2025**  
**LGU: Tabango, Leyte**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	23,562,096.00	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			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		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
<b>TOTAL PERSONNEL SERVICES</b>		<b>55,419,505.24</b>	<b>17,484,813.36</b>	<b>18,642,358.46</b>	<b>-</b>	<b>91,546,677.06</b>



**Statement of Fund Allocation by Sector FY 2025**  
**LGU: Tabango, Leyte**

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
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			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				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			17,000.00		17,000.00
Rent Expenses	5-02-99-050	80,000.00				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				30,000.00
<b>Total Carried Forward</b>		<b>8,798,767.67</b>	<b>777,000.00</b>	<b>4,025,470.20</b>	<b>-</b>	<b>13,601,237.87</b>





**Statement of Fund Allocation by Sector FY 2025**  
**LGU: Tabango, Leyte**

Annex I

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



**Statement of Fund Allocation by Sector FY 2025**  
**LGU: Tabango, Leyte**

Particulars 1	Account Code 2	General Public Services 3.00	Social Services 4.00	Economic Services 5.00	Other Services 6	Total 7
<b>Total Brought Forward</b>		<b>15,023,767.67</b>	<b>1,220,000.00</b>	<b>6,562,189.96</b>		<b>22,805,957.63</b>
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					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				220,000.00
Legal Services		40,000.00				40,000.00
Semi-Expandable Machinery and Equipt. Exps.	5-02-03-210					0.00
Semi-Expandable Furnitures, Fixtures, and Books Expenses	5-02-03-220					0.00
Extraordinary Expenses (Disc. Fund)	5-02-10-030	7,557.89				7,557.89
Fidelity Bond Premium	5-02-16-020	236,840.55				236,840.55
Litigation/Acquired Assets Exps.	5-02-99-090					0.00
Insurance Expenses	5-02-16-020	110,000.00		100,000.00		210,000.00
Other Maintenance & Operating Exps.	5-02-99-990	366,209.33	89,955.44	208,688.60		664,853.37
R & M - Agricultural, Fishery, & Forestry Equipt.	5-02-13-050-04					0.00
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>		<b>16,054,375.44</b>	<b>1,309,955.44</b>	<b>6,890,878.56</b>	<b>-</b>	<b>24,255,209.44</b>
<b>Capital Outlay</b>						
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		286,000.00
Information & Communication Tech. Equipt.	1-07-05-030	333,000.00	240,000.00	168,000.00		741,000.00
Books	1-07-07-020	10,500.00	29,000.00			39,500.00
Other Land Improvements	1-07-02-990			5,000.00		5,000.00
<b>Total Carried Forward</b>		<b>864,500.00</b>	<b>419,000.00</b>	<b>255,000.00</b>	<b>-</b>	<b>1,538,500.00</b>





## Statement of Fund Allocation by Sector FY 2025

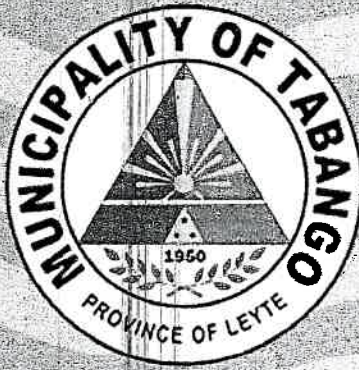
LGU: Tabango, Leyte

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

CATHERINE R. ABADINES  
Local Budget Officer

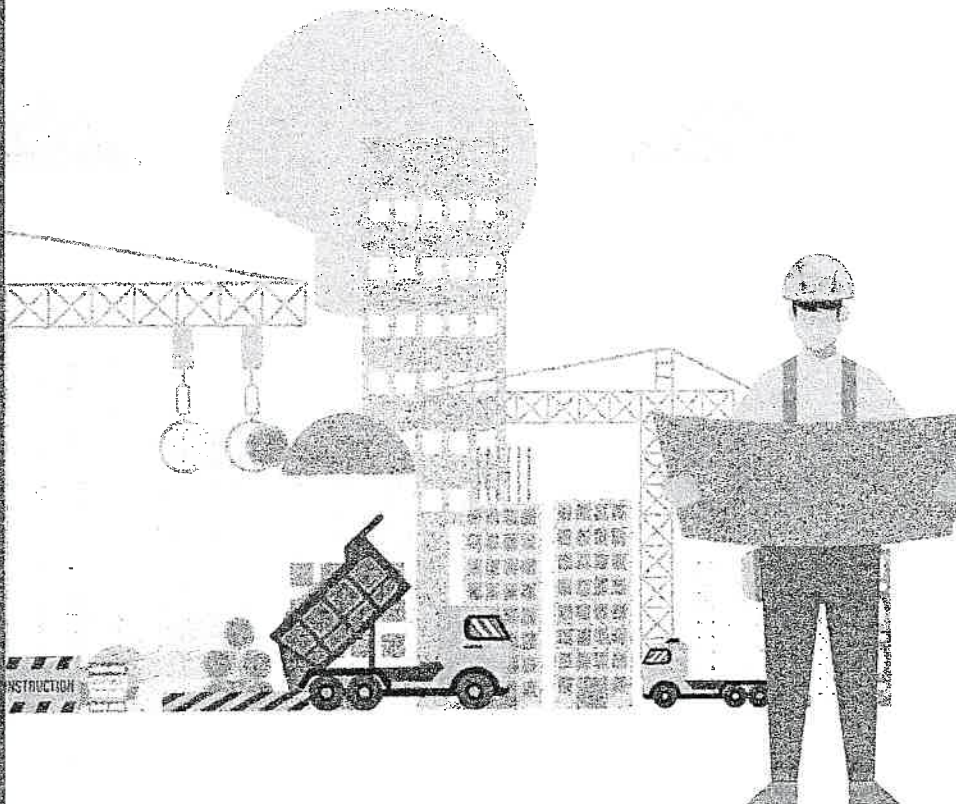
*Bernard Jonathan M. Remandaban*  
BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor





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

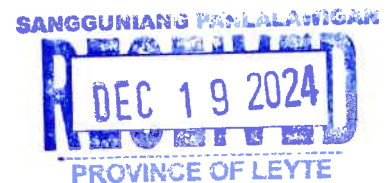
# **ANNUAL INVESTMENT PROGRAM [AIP] 2025**







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



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

**Present:**

Hon. Roslie E. Omega, M.D.	Municipal Vice Mayor/Presiding Officer
Hon. Jose Welson G. Vosotros	Sangguniang Bayan Member/Floor Leader
Hon. Richard V. Merontos	Sangguniang Bayan Member/Deputy Floor Leader
Hon. Luis Gabriel U. Veloso	Sangguniang Bayan Member
Hon. Kirsty Veloso-Jabonete	Sangguniang Bayan Member
Hon. Joel Erme E. Robles	Sangguniang Bayan Member
Hon. Herbert V. Manriquez	Sangguniang Bayan Member
Hon. Willy D. Bariing	Sangguniang Bayan Member
Hon. Riche O. Ocubillo	Sangguniang Bayan Member
Hon. Micah D. Bernal	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 (P562,042,111.03), INCLUSIVE OF THE 20% ECONOMIC DEVELOPMENT FUND AMOUNTING TO THIRTY-SIX MILLION FIFTEEN THOUSAND SEVEN HUNDRED NINETY-THREE PESOS AND TWENTY CENTAVOS (P36,015,793.20).

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 (P562,042,111.03), 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 (P36,015,793.20);

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;

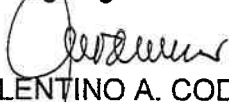
NOW, THEREFORE, on a motion presented by Hon. Richard V. Merontos, duly seconded by Hon. Micah D. Bernal, Hon. Jose Welson G. Vosotros, Hon. Herbert V. Manriquez, Hon. Luis Gabriel U. Veloso, Hon. Joel Erme E. Robles, and Hon. Kirsty V. Jabonete, be it;

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 (P562,042,111.03), inclusive of the 20% Economic Development Fund amounting to Thirty-Six Million Fifteen Thousand Seven Hundred Ninety-Three Pesos and Twenty Centavos (P36,015,793.20).


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 4<sup>th</sup> 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

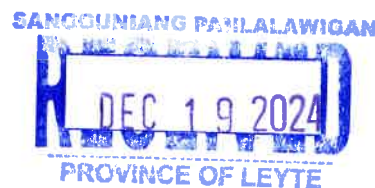
APPROVED:

  
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 2<sup>ND</sup> 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  
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  
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SB Member, Chairman on Appro.  
PB Inangatan  
PB Omaganhan  
PB Butason-II  
CSO Representative, BUFA  
CSO Representative, OFCAA  
CSO Representative, OWBCPA  
CSO Representative, TLTD  
CSO Representative, TIGER  
Congressman Rep. (3<sup>rd</sup> 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;

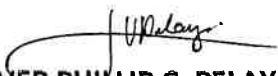
**WHEREFORE**, on motion of Hon. Rubilita A. Dela Cruz, duly seconded by Hon. Teodulfo A. Mativo, be it;

**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

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change		CC Typolog y Code (14)
			START DATE (4)	COMPLET ION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptat ion (12)	Climate Change Mitigati on (13)	
8000	<b>ECONOMIC DEVELOPMENT SERVICES:</b>												
8000-000-3-1-010-001-000-000	<b>Assistance to Different Barangay Projects:</b>												
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			
8000-000-3-1-010-001-002-000	Road Concreting Phase-2 @ Sitio Boho Brgy. Tugas, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			1,000,000.00	1,000,000.00			A224-02
8000-000-3-1-010-001-003-000	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	700,000.00			A224-02
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	500,000.00			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	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	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	400,000.00			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 Concreting @ 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	<b>Concreting/Opening of Farm to Market Roads</b>												
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			A224-02
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			A224-02



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			START DATE (4)	COMPLET ION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptati on (12)	Climate Change Mitigatio n (13)	
8000-000-3-1-010-003-000-000	Rehabilitation/Improvement of Government Infrastructure, Buildings and Public Facilities												
8000-000-3-1-010-003-001-000	Repair/Improvement of Public Swimming Pool @ Brgy. Poblacion, Tabango, Leyte	OME/OMM/ MPDO	Jan.'25	Dec.'25		General Fund 20% EDF			500,000.00	500,000.00			A224-02
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			A224-02
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			A224-02
8000-000-3-1-010-003-005-000	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
8000-000-3-1-010-003-006-000	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			A224-02
8000-000-3-1-010-003-007-000	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
8000-000-3-1-010-003-008-000	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
8000-000-3-1-010-003-009-000	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
8000-000-3-1-010-003-010-000	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			
8000-000-3-1-001-004-000-000	Loan Amortization from LBP Loan:	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF			27,654,355.47	27,654,355.47			
8000-000-3-1-001-004-001-000	Construction of 2-Storey Commercial Bldg.	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF							
8000-000-3-1-001-004-002-000	Construction of 2-Storey Public Market	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF							
8000-000-3-1-001-004-003-000	Shoreline Protection (Baywalk/Water Park)	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF							
8000-000-3-1-001-004-004-000	Water System Project	MACCO/MTO	Jan.'25	Dec.'25		General Fund 20% EDF							
8000-000-3-1-001-004-005-000	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							
8000-000-3-1-001-004-006-000	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							

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			START DATE (4)	COMPLET ION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptat ion (12)	Climate Change Mitigati on (13)	
8000-000-3-2-003-005-000-000	<b>Agricultural Program and Services</b>	MAO	Jan.'25	Dec.'25		General Fund/Supplemental	7,500,000.00	4,627,000.00	1,000,000.00	13,127,000.00			A111-03
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		General Fund/Supplemental			5,000,000.00	5,000,000.00			A314-02
8000-000-3-2-003-005-002-000	Livelihood Program (Assistance from LGU)	MAO	Jan.'25	Dec.'25		General Fund/Supplemental			1,000,000.00	1,000,000.00			A111-03
8000-000-3-2-003-005-003-000	Investment Outlay	MAO	Jan.'25	Dec.'25		General Fund/Supplemental			1,000,000.00	1,000,000.00			
8000-000-3-1-010-006-000-000	<b>Municipal Engineering Services</b>	MEO	Jan.'25	Dec.'25		General Fund/Supplemental		200,000.00	200,000.00	400,000.00			
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 Center (TSSC)	MEO	Jan.'25	Dec.'25		General Fund/Supplemental			1,000,000.00	1,000,000.00			
8000-000-3-2-004-007-000-000	<b>Operation of Market and Slaughterhouse</b>	MAO/MENRO	Jan.'25	Dec.'25		General Fund/Supplemental			2,735,000.00	2,735,000.00			
8000-000-3-2-004-007-001-000	Purchase of Lot for Slaughterhouse	MENRO/MEO/MPDO	Jan.'25	Dec.'25		Supplemental Budget/External Source	530,000.00	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		Supplemental Budget/External Source			3,000,000.00	3,000,000.00			
8000-000-3-3-001-008-000-000	<b>Tabango Municipal Waterworks Services</b>	TMWS	Jan.'25	Dec.'25		General Fund/Supplemental			1,500,000.00	1,500,000.00			
3000-000-0-0-000-000-000-000	<b>SOCIAL SERVICES</b>					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	<b>Tree Planting and Other Related Activities:</b>	OMM/MENRO/MAO	Jan.'25	Dec.'25		General Fund/Supplemental							
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			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							
3000-000-3-1-001-002-000-000	<b>Youth and Sports Activities:</b>	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-002-001-000	Conduct/Participate Youth seminars/ trainings	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		1,000,000.00	1,000,000.00	2,000,000.00			
3000-000-3-1-001-002-002-000	Summer League and other related youth activities	OMM	Jan.'25	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							
3000-000-3-1-001-002-005-000	Operation and maintenance of MYD Office	OMM	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	<b>Culture and Arts/ Socio-Cultural Activities</b>	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-003-001-000	Tambayayong Festival and other related activities	OMM	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			
3000-000-3-1-001-004-000-000	<b>Eco-Tourism Program and Activities</b>					General Fund/Supplemental		3,000,000.00	1,500,000.00	4,500,000.00			
3000-000-3-1-001-004-001-000	Sports and Other related activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-004-002-000	WOW Tabango Seasonal Program/Activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			500,000.00	500,000.00			
						General Fund/Supplemental			700,000.00	700,000.00			



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			START DATE (4)	COMPLET ION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptat ion (12)	Climate Change Mitigati on (13)	CC Typolog y Code (14)
3000-000-3-1-001-004-003-000	Annual Street Lighting and Decoration and other related activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-004-004-000	Kimod Shoal Tourism Program and other related activities	OMM	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 Baywalk Beaulification Program and other related activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			300,000.00	300,000.00			
<b>3000-000-3-1-001-005-000-000</b>	<b>Government Functions (Inclusive of Media and Tourism Affairs)</b>	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			500,000.00	500,000.00			
3000-000-3-1-001-005-001-000	Mandatory Activities/ Mandated Celebrations	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		3,000,000.00	1,000,000.00	4,000,000.00			
3000-000-3-1-001-005-002-000	Special meetings/ M and E/ SGLG Evaluation/ Media Affairs	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-005-003-000	Priority activities for the welfare of the community not included in different Departments' PPAs	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-005-004-000	Posting & Radio Airing of LGU's different implemented and on-going PPAs	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-005-005-000	Purchase of Sound System Equipment and Accessories	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-005-006-000	Purchase of Stage Lighting Equipment and Accessories	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			2,500,000.00	2,500,000.00			
3000-000-3-1-001-005-007-000	Purchase of Video LED Wall and Accessories	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			1,500,000.00	1,500,000.00			
<b>3000-000-3-1-001-006-000-000</b>	<b>Mandated Activities</b>	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			2,000,000.00	2,000,000.00			
3000-000-3-1-001-006-001-000	Conduct/Participate different mandated activities	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		200,000.00	50,000.00	250,000.00			
<b>3000-000-3-1-011-007-000-000</b>	<b>MUNICIPAL NUTRITION PROGRAM/ACTIVITIES</b>	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-011-007-001-000	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			
3000-000-3-1-011-007-002-000	Conduct Operation Timbang to different Barangays	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-011-007-003-000	Implementation of Clean & Green Program and related activities	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-011-007-004-000	Supplemental Feeding for malnourished children	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-011-007-005-000	Monitoring & Evaluation of different Nutrition related activities	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-011-007-006-000	Conduct regular meetings of MNC & BNC	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-011-007-007-000	Capability building for the BNS/BNC/MNC/BHW/BSPO	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
<b>3000-000-3-1-001-008-000-000</b>	<b>Citizens Charter Fund</b>	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-008-001-000	Installation & Formulation of Citizen's Charter Chart and FDP Board	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00			
<b>3000-000-3-1-001-009-000-000</b>	<b>Sitio Visit to 13 Barangays</b>	OMM/MHO/LCR/MT O/ MSWD	Jan.'25	Dec.'25		General Fund/Supplemental			100,000.00	100,000.00			
3000-000-3-1-001-009-001-000	Medicines Expenses	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental		200,000.00	100,000.00	300,000.00			
3000-000-3-1-001-009-002-000	Consultative services and provision of assistance to barangays	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00		500,000.00			
3000-000-3-1-001-009-003-000	Barangay Assembly/Free Medical check up/ Distribution of vitamins and medicines to indigents/ free LCR registration/ Supplemental Feeding/ Information dissemination and other related activities.	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							



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3000-000-3-1-001-010-000-000	Scholarship Program/assistance to indigent students	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		400,000.00		400,000.00			
3000-000-3-1-001-011-000-000	Municipal Counterpart for KALAHI Projects	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		1,000,000.00	1,000,000.00	2,000,000.00			
3000-000-3-1-001-012-000-000	Improvement/Maintenance of NGA's Donated Projects	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-012-001-000	Improvement/Maintenance of Other Structures	OMM	Jan.'25	Dec.'25		General Fund/Supplemental							
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	Jan.'25	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)	OMM	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			
3000-000-3-1-001-014-004-000	TESDA Training Program- Technical Vocation Education and Training (TVET)	OMM	Jan.'25	Dec.'25		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	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00	50,000.00	550,000.00			
3000-000-3-1-001-017-000-000	Medical Mission	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental		1,000,000.00	250,000.00	1,250,000.00			
3000-000-3-1-001-017-001-000	Assistance to indigent patients	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-017-002-000	Conduct semi-annual medical mission	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-018-000-000	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		General Fund/Supplemental		500,000.00		500,000.00			
3000-000-3-1-001-018-002-000	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	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							
3000-000-3-1-001-019-004-000	Conduct training on testing kit proficiency and HIV screening	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-1-001-020-000-000	Filariaasis 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	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental		600,000.00		600,000.00			
3000-000-3-1-001-020-002-000	Assistance to the victims of outbreak diseases	OMM/MHO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-021-000-000	BFP, 4Ps, SLP, DTI and LEIPO SERVICES	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		600,000.00		600,000.00			
3000-000-3-1-001-022-000-000	Public Library and Other related Services	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00	70,000.00	570,000.00			



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3000-000-3-1-001-023-000-000	Community E-Center Program	OMM	Jan.'25	Dec.'25									
3000-000-3-2-005-024-000-000	Municipal Social Welfare Services	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	Senior Citizen's Activities	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	Enrollment of Senior Citizens and printing of forms, IDs, Booklets	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-024-001-002	Social Pension Payout and other related 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	Elderly Filipino Week & Senior Citizens' Month Celebration	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00	500,000.00	1,000,000.00			
3000-000-3-2-005-024-001-006	Rent Expenses	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		200,000.00	100,000.00	300,000.00			
3000-000-3-2-005-024-001-007	Senior Citizens Monthly and Quarterly Meetings	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		15,000.00		15,000.00			
3000-000-3-2-005-024-001-008	Other supplies and materials	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		80,000.00	20,000.00	100,000.00			
3000-000-3-2-005-024-002-000	PERSONS WITH DISABILITY'S ACTIVITIES	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00	50,000.00	150,000.00			
3000-000-3-2-005-024-002-001	Enrollment of PWDs	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-024-002-002	National Disability Prevention Week Celebration	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	5,000.00	55,000.00			
3000-000-3-2-005-024-002-003	Assistance to PWDs	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00	25,000.00	125,000.00			
3000-000-3-2-005-024-002-004	Donations	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00	20,000.00	520,000.00			
3000-000-3-2-005-024-003-000	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		General Fund/Supplemental							
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	Jan.'25	Dec.'25		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	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		90,000.00	50,000.00	140,000.00			
3000-000-3-2-005-024-004-004	Assistance to Victims/abused women and children (Donations)	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
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			
3000-000-3-2-005-024-004-006	Awareness Campaign	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	20,000.00	70,000.00			
3000-000-3-2-005-024-004-007	Transportation/Travel Expenses	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		10,000.00	5,000.00	15,000.00			
3000-000-3-2-005-024-004-008	Monthly/Quarterly LCAT-VAWC Meeting	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		10,000.00	10,000.00	20,000.00			
								40,000.00	20,000.00	60,000.00			



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			START DATE (4)	COMPLET ION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptat ion (12)	Climate Change Mitigati on (13)	
3000-000-3-2-005-024-005-000	SUSTAINABLE LIVELIHOOD PROGRAM Community Mobilization	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		200,000.00	100,000.00	300,000.00			
3000-000-3-2-005-024-006-000	PANTAWID PAMILYANG PILIPINO PROGRAM (4 Ps) Community Mobilization	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		30,000.00	20,000.00	50,000.00			
3000-000-3-2-005-024-006-001	Kilos-Unlad and Pugay Tagumpay	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		75,000.00		75,000.00			
3000-000-3-2-005-024-007-000	DONATIONS (MSWD PROGRAM AND SERVICES):	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-024-007-001	Family & Community Welfare Program	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-024-007-002	PMOC Team Trainings Expenses, Accreditation Other Supplies and Materials	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00		50,000.00			
3000-000-3-2-005-024-007-003	Honoraria	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental	50,000.00	50,000.00		100,000.00			
3000-000-3-2-005-024-007-004	IT Equipment	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		30,000.00	30,000.00	60,000.00			
3000-000-3-2-005-024-007-005	Emergency Assistance Program (Donations)	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		200,000.00	100,000.00	300,000.00			
3000-000-3-2-005-024-008-000	AICS and ESA (Donations)	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-024-008-001	Senior Citizen	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		150,000.00		150,000.00			
3000-000-3-2-005-024-008-002	PWD	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00			
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	Dec.'25		General Fund/Supplemental		200,000.00		200,000.00			
3000-000-3-2-005-024-008-005	Women Victims of Violence (VAW)	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		90,000.00		90,000.00			
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		100,000.00		100,000.00			
3000-000-3-2-005-024-008-008	CAR and CICL	MSWDO	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		300,000.00		300,000.00			
3000-000-3-2-005-024-009-000	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-024-009-001	Council and Committee Meetings	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		40,000.00	10,000.00	50,000.00			
3000-000-3-2-005-024-009-002	Honoraria of Child Development Workers, Subsidies and Others	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental	350,000.00	350,000.00		700,000.00			
3000-000-3-2-005-024-009-003	Child Development Workers Week	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		40,000.00		40,000.00			



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			START DATE	COMPLET ION DATE			Personal Services (PS)	Maintenance & Other Operating	Capital Outlay (CO)	TOTAL (11)	Climate Change	Climate Change	
3000-000-3-2-005-024-009-004	Supplemental Feeding	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		700,000.00		700,000.00			
3000-000-3-2-005-024-009-005	Local Juvenile Intervention Program	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		180,000.00		180,000.00			
3000-000-3-2-005-024-009-006	Children's Month Celebration	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00			
3000-000-3-2-005-024-009-007	ECCD	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		60,000.00	30,000.00	90,000.00			
3000-000-3-2-005-024-009-008	Trainings/ Capability Building of LCPC and BCPC	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00	100,000.00	200,000.00			
3000-000-3-2-005-024-009-009	Other Social Welfare Programs:	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00	50,000.00	550,000.00			
3000-000-3-2-005-024-009-010	SPDR	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-024-009-011	CJLIP	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-024-009-012	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	MHO	Jan.'25	Dec.'25		General Fund/Supplemental	10,700,000.00	3,400,500.00	120,000.00	14,220,500.00			
8000-000-3-1-010-006-002-000	Construction of New Rural Health Unit Building at Brgy. Poblacion, Tabango, Leyte	OME/MPDO/MHO	Jan.'25	Dec.'25		General Fund/Supplemental			2,000,000.00	2,000,000.00			
8000-000-3-1-010-006-003-000	Construction of Barangay Health Station at Brgy. Sta. Rosa, Tabango, Leyte	OME/MPDO/MHO	Jan.'25	Dec.'25		General Fund/Supplemental			2,000,000.00	2,000,000.00			
8000-000-3-1-010-006-004-000	Improvement of Barangay Health Station at Brgy. Tabing, Tabango, Leyte	OME/MPDO/MHO	Jan.'25	Dec.'25		General Fund/Supplemental			500,000.00	500,000.00			
3000-000-3-2-005-026-000-000	LCAT VAWC	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		5,000,000.00	3,000,000.00	8,000,000.00			
3000-000-3-2-005-026-001-000	Construction of Bahay Pag-Asa	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-026-002-000	Provision of Operational Expenses to CAR and CICL referred for Bahay Pag-asa Center	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-026-003-000	Payment/Wages of Staff who managed the Centers	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							
3000-000-3-2-005-026-004-000	Training to BCPC in conducting Community Based Intervention Program for Child at Risk (CAR) and Child in Conflict with the Law (CICL) in 13 Barangays	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental							

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			START DATE (4)	COMPLET ION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptat ion (12)	Climate Change Mitigati on (13)	CC Typolog y Code (14)
3000-000-3-2-005-027-000-000	<b>CIVIL REGISTRATION MONTH</b>	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental			200,000.00	200,000.00			
3000-000-3-2-005-027-001-000	Mobile Registration	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00		50,000.00			
3000-000-3-2-005-027-002-000	Regional/Provincial Caravan	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		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		200,000.00		200,000.00			
3000-000-3-2-005-027-004-000	Submission of Monthly Reports, BREQS Activities, Court Calls, Meetings	MSWDO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00			
1000-000-0-0-000-000-000-000	<b>GENERAL PUBLIC SERVICES</b>												
1000-000-3-1-001-001-000-000	<b>PEACE &amp; ORDER AND PUBLIC SAFETY ACTIVITIES:</b>	OMM/PNP	Jan.'25	Dec.'25		General Fund/Supplemental		1,000,000.00	2,000,000.00	3,000,000.00			
1000-000-3-1-001-001-001-000	<b>A. Crime and Disorder</b>	OMM/PNP	Jan.'25	Dec.'25		General Fund/Supplemental							
1000-000-3-1-001-001-002-000	<b>B. Conflict</b>	OMM/PNP	Jan.'25	Dec.'25		General Fund/Supplemental							
1000-000-3-1-001-001-003-000	<b>C. Emergency/ Crisis Management and Fire Safety</b>	OMM/PNP	Jan.'25	Dec.'25		General Fund/Supplemental							
1000-000-3-1-001-001-004-000	<b>D. Road and Vehicle Safety</b>	OMM/PNP	Jan.'25	Dec.'25		General Fund/Supplemental							
1000-000-3-1-001-002-000-000	<b>Confidential Fund</b>	OMM/PNP	Jan.'25	Dec.'25		General Fund/Supplemental		480,000.00		480,000.00			
1000-000-3-1-001-003-000-000	<b>Capacity Development/ Capability Building of Employees/ LGUlympics and other related activities</b>	OMM	Jan.'25	Dec.'25		General Fund/Supplemental			100,000.00	100,000.00			
1000-000-3-1-001-003-001-000	Travelling/Training Expenses	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		300,000.00		300,000.00			
1000-000-3-1-001-003-002-000	Other Maintenance and Operating Expenses	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		300,000.00		300,000.00			
1000-000-3-1-001-004-000-000	<b>Election Expenses</b>	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		1,000,000.00		1,000,000.00			
1000-000-3-1-001-005-000-000	<b>Executive Services</b>	OMM	Jan.'25	Dec.'25		General Fund/Supplemental	12,800,000.00	20,000,000.00	1,500,000.00	34,300,000.00			
1000-000-3-1-002-006-000-000	<b>Legislative Services</b>	SB	Jan.'25	Dec.'25		General Fund/Supplemental	22,000,000.00	3,600,000.00	500,000.00	26,000,000.00			
1000-000-3-1-002-006-001-000	Repair/Improvement of the SB Session Hall	SB	Jan.'25	Dec.'25		General Fund/Supplemental			1,500,000.00	1,500,000.00			
1000-000-3-1-004-007-000-000	<b>SB Secretary Services</b>	SB SEC	Jan.'25	Dec.'25		General Fund/Supplemental	1,800,000.00	800,000.00	300,000.00	2,900,000.00			
1000-000-3-1-009-008-000-000	<b>Planning and Development Coordination Services</b>	MPDO	Jan.'25	Dec.'25		General Fund/Supplemental	3,000,000.00	1,800,000.00	150,000.00	4,950,000.00			
1000-000-3-1-009-008-001-000	Formulation of AIP	MPDO	Jan.'25	Dec.'25		General Fund/Supplemental		200,000.00		200,000.00			
1000-000-3-1-009-008-002-000	Revision/Revisit of CDP, LDIP	MPDO	Jan.'25	Dec.'25		General Fund/Supplemental		200,000.00		200,000.00			
1000-000-3-1-009-008-003-000	Formulation/Updating of CLUP	MPDO	Jan.'25	Dec.'25		General Fund/Supplemental		500,000.00		500,000.00			



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			START DATE (4)	COMPLET ION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptat ion (12)	Climate Change Mitigati on (13)	
1000-000-3-1-008-009-000-000	<b>Budgeting Services</b>	MBO	Jan.'25	Dec.'25		General Fund/Supplemental	2,200,000.00	800,000.00	100,000.00	3,100,000.00			
1000-000-3-1-008-009-001-000	Budget Hearing	MBO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00	50,000.00	150,000.00			
1000-000-3-1-005-010-000-000	<b>Treasury Services</b>	MTO	Jan.'25	Dec.'25		General Fund/Supplemental	7,500,000.00	1,850,500.00	195,000.00	9,545,500.00			
1000-000-3-1-005-010-001-000	eBPLD-Business One Stop Shop (Boss)	MTO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	50,000.00	100,000.00			
1000-000-3-1-005-010-002-000	Collection in Kimod Shoal/Malapascua	MTO	Jan.'25	Dec.'25		General Fund/Supplemental		180,000.00	50,000.00	230,000.00			
1000-000-3-1-005-010-003-000	Election Expenses	MTO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	50,000.00	100,000.00			
1000-000-3-1-007-011-000-000	<b>Accounting Services</b>	MACCO	Jan.'25	Dec.'25		General Fund/Supplemental	4,600,000.00	675,000.00	400,000.00	5,675,000.00			
1000-000-3-1-007-011-001-000	Accounting System	MACCO	Jan.'25	Dec.'25		Supplemental Budget			400,000.00	400,000.00			
1000-000-3-1-006-012-000-000	<b>Assessment of Real Property Services</b>	MASSO	Jan.'25	Dec.'25		General Fund/Supplemental	2,600,000.00	448,500.00	150,000.00	3,196,500.00			
1000-000-3-1-006-012-001-000	Appraisals & Assessment of Res.&Comm. Bldg.& Machineries	MASSO	Jan.'25	Dec.'25		General Fund/Supplemental		30,000.00		30,000.00			
1000-000-3-1-006-012-002-000	Processing of LGU Properties for Special Patent	MASSO	Jan.'25	Dec.'25		General Fund/Supplemental		100,000.00		100,000.00			
1000-000-3-1-006-012-003-000	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	<b>Municipal Disaster Risk and Reduction Mgt. Services</b>	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	<b>Municipal Environment &amp; Natural Resources Services</b>	MENRO	Jan.'25	Dec.'25		General Fund/Supplemental	3,500,000.00	1,500,000.00	300,000.00	5,300,000.00			
1000-000-3-2-004-014-001-000	Construction of Residual Containment Area/Materials Recovery Facility	MENRO	Jan.'25	Dec.'25		General Fund/Supplemental			100,000.00	100,000.00			
1000-000-3-2-004-014-002-000	Solid Waste Management Program	MENRO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00		50,000.00			
1000-000-3-2-004-014-003-000	Coastal / Marine Resource Management Program	MENRO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	50,000.00	100,000.00			
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			
1000-000-3-2-004-014-005-000	His-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.'25		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		General Fund/Supplemental		50,000.00		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	100,000.00			
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	<b>General Services Office</b>	GSO	Jan.'25	Dec.'25		General Fund/Supplemental	1,700,000.00	4,000,000.00	300,000.00	6,000,000.00			
1000-000-3-1-012-016-000-000	<b>Civil Registry Services</b>	MCR	Jan.'25	Dec.'25		General Fund/Supplemental	2,500,000.00	800,000.00	225,000.00	3,525,000.00			
1000-000-3-1-012-016-001-000	Kasalan ng Bayan	MCR	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	50,000.00	100,000.00			



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Calendar Year : 2025

Municipality: TABANGO

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of climate change PPAs		CC Typolog y Code (14)
			START DATE (4)	COMPLET ION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (11)	Climate Change Adaptat ion (12)	Climate Change Mitigati on (13)	
1000-000-3-3-000-017-000-000	Human Resource and Management Services	HRMO	Jan.'25	Dec.'25		General Fund/Supplemental	2,000,000.00	500,000.00	300,000.00	2,800,000.00			
1000-000-3-3-000-017-001-000	Human Resource Hiring Program	HRMO	Jan.'25	Dec.'25		General Fund/Supplemental		50,000.00	50,000.00	100,000.00			
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			
1000-000-3-1-001-018-000-000	JUSTICE, PHILPOST, COMELEC, DAR, BIR & OTHER NAT'L. AGENCIES SERVICES	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		350,000.00		350,000.00			
1000-000-3-1-001-019-000-000	Commission on Audit (COA)/Auditing Services	OMM/MACCO	Jan.'25	Dec.'25		General Fund/Supplemental		450,000.00	110,000.00	560,000.00			
1000-000-3-1-001-020-000-000	DILG Operation Services/Barangay Affairs	OMM/DILG	Jan.'25	Dec.'25		General Fund/Supplemental		89,000.00	105,000.00	194,000.00			
1000-000-3-1-001-021-000-000	BAC SECRETARIAT SERVICES	BAC	Jan.'25	Dec.'25		General Fund/Supplemental		170,000.00	40,000.00	210,000.00			
1000-000-3-1-001-022-000-000	BAC HONORARIUM	OMM	Jan.'25	Dec.'25		Supplemental Budget		2,000,000.00		2,000,000.00			
1000-000-3-1-001-023-000-000	Consultative meetings among various Sectors, Organizations, etc.	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		1,400,000.00		1,400,000.00			
1000-000-3-1-001-024-000-000	AID to Barangay	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		250,000.00		250,000.00			
1000-000-3-1-001-025-000-000	Katarungang Pambarangay	OMM	Jan.'25	Dec.'25		General Fund/Supplemental		250,000.00		250,000.00			
9000-000-0-0-000-000-000-000	OTHER SERVICES												
9000-000-3-3-000-001-000-000	PRE-DISASTER (70%)												
9000-000-3-3-000-001-001-000	Mitigation/Prevention												
9000-000-3-3-000-001-001-001	Construction of Flood Control Project at Campokpok Central School	MEO/MPDC	Jan.'25	March '25		LDRRMF			500,000.00	500,000.00			
9000-000-3-3-000-001-001-002	Construction of Slope Protection Project at Sitio Calumbangan, Brgy. Catmon	MEO/MPDC	Jan.'25	March '25		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 Santos, Pastor St, Brgy. Poblacion)	MEO/MPDC	Jan.'25	March '25		LDRRMF			500,000.00	500,000.00			
9000-000-3-3-000-001-001-004	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			
9000-000-3-3-000-001-001-005	Construction of Slope Protection Project at Proper, Brgy. Catmon	MEO/MPDC	Jan.'25	March '25		LDRRMF			500,000.00	500,000.00			
9000-000-3-3-000-001-001-006	Establishment of Early Warning & Monitoring System Devices to some barangays	MDRRMO	Jan.'25	March '25		LDRRMF			400,000.00	400,000.00			
9000-000-3-3-000-001-001-007	Installation of Early Warning Information Signages to High-Risk Areas	MDRRMO/MEO	Jan.'25	March '25		LDRRMF			400,000.00	400,000.00			

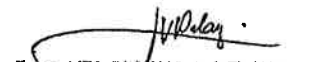
# Annual Investment Program

Calendar Year : 2025


Municipality: TABANGO

AIP REFERENCE CODE (1)	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF		EXPECTED OUTPUTS (6)	SOURCE OF FUNDS (7)	AMOUNT IN PESOS				Amount of		
			START DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
9000-000-3-3-000-001-002-000	Preparedness												
9000-000-3-3-000-001-002-001	Updating of CBDRM Plans	MDRRMO/Liga ng mga Barangay	Jul.'25	Aug.'25		LDRRMF		150,000.00		150,000.00			
9000-000-3-3-000-001-002-002	Conduct of IEC Campaign to Barangays and Schools Incorporating DRRM-H including Procurement and distribution of IEC Materials	MDRRMO	Aug.'25	Sep.'25		LDRRMF		100,000.00		100,000.00			
9000-000-3-3-000-001-002-003	Repair/Improvement of Identified Evacuation Centers (Sta. Rosa Evacuation Center)	MEO/MSWDO	Jan.'25	March'25		LDRRMF			1,000,000.00	1,000,000.00			
9000-000-3-3-000-001-002-004	Conduct/participate DRRM related undertakings/capacity development	MDRRMO/MHO	Jan.'25	Dec.'25		LDRRMF		500,000.00		500,000.00			
9000-000-3-3-000-001-002-005	Provision of Accident Insurance to MDRRMC, MDRRMO Staff, Responders & HERT	MDRRMO/MHO	Jul.'25	Aug.'25		LDRRMF		150,000.00		150,000.00			
9000-000-3-3-000-001-002-006	Provision Insurance to DRRM Buildings and Facilities	MDRRMO/MEO	Jul.'25	Aug.'25		LDRRMF		100,000.00		100,000.00			
9000-000-3-3-000-001-002-007	Operations & Maintenance of DRRM Operations Center	MDRRMO	Jan.'25	Dec.'25		LDRRMF		150,000.00		150,000.00			
9000-000-3-3-000-001-002-008	Procurement of Rescue Equipment, and Supplies and Emergency Medical Services Safety Set	MDRRMO	Jan.'25	Feb.'25		LDRRMF		170,000.00		170,000.00			
9000-000-3-3-000-001-002-009	Conduct Consultation among DRRM Stakeholders	MDRRMO	Jan.'25	Dec.'25		LDRRMF		53,021.31		53,021.31			
9000-000-3-3-000-001-003-000	Response												
9000-000-3-3-000-001-003-001	Preposition of food and non-food items including DRRM-H Basic Commodities	MSWDO/MHO	Jan.'25	Dec.'25		LDRRMF		300,000.00		300,000.00			
9000-000-3-3-000-001-004-000	30% QUICK RESPONSE FUND	MDRRMO	Jan.'25	Dec.'25		General Fund/LDRRMF				2,774,151.99			
9000-000-3-3-000-002-000-000	CONTINGENCY FUND	OMM	Jan.'25	Dec.'25		Supplemental Budget	18,000,000.00	14,000,000.00	14,000,000.00	46,000,000.00			
GRAND TOTAL							119,275,644.53	118,128,021.31	321,866,293.20				
							Php.		562,042,111.03				


Prepared by:

  
Engr. VER PHILIP C. PELAYO  
Municipal Engineer/OIC-MPDC

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CATHERINE R. ABADINES  
Municipal Budget Officer

Approved by:

  
BERNARD JONATHAN M. REMANDABAN  
Municipal Mayor



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

**HON. LUIS GABRIEL VELOSO**  
Vice Chairman

**VER PHILIP PELAYO**  
MEO/OIC, MPDC

**JERRY LORA**  
MLBOD

**WILFREDO R. HILLO**  
GSD-Designate

**DR. RECHIE D. GALLO**  
MBO

**ROMEO A. SEGOVIA**  
MAO

**CATHERINE R. ABADINES**  
MBO

**MARY DOREEN M. CABELLERO**  
MCR/MSWD-Designate

**MISAEI V. MANRIQUEZ**  
Municipal Treasurer

**LOIRNA B. ATIBULA**  
Municipal Accountant

**RON A. COSTELO**  
MEMRO/HRMO-Designate

**GENERACION INOT**  
Municipal Assessor

**PCAPT. CARMELO GACHO**  
OIC-TABANGO MBS

**SF03 DIOSDADO S. BIGON, JR.**  
Fire Marshall

**MARINETTE FAYE VILLENA**  
GAD Focal Person

**HON. LOUINE N. UY**  
ABC President

**DEMAVANESSA TAMPUS**  
LYOO

**JULITA O. ASUERO**  
DepEd, Tabango South District

**ESTELITO BALMORA**  
DepEd, Tabango North District

**DR. EUTIGUIO A. PERNIS**  
PII-TABANGO CAMPUS

**DEANE N. MENDOZA**  
BLAMPCI

**FRANCISCO REGALA, JR.**  
TLTDA

**EMMA R. ZAFRA**  
RFA

**RICHELLE E. SAGI**  
MIWFA

**PATERNIO DELANTAR**  
BUFA

**LT. ROMAN MACALLAD**  
Armed Forces of the Philippines

**LUISA VILLAREJO**  
Private Sector

**JOSSON FELICIANO ALARCON**  
PRC-LEYTE

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



MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL (MDRRMC) MEETING HELD LAST AUGUST 8, 2024 AT SB SESSION HALL, 2<sup>ND</sup> FLOOR MUNICIPAL BUILDING, TABANGO, LEYTE.

Present:

Bernard Jonathan M. Remandaban	Municipal Mayor
Mary Doreen Caballero	MCR/MSWD-Designate
Samuel Nulla	Representative, MAO
Dr. Rechie Gallo	MHO
PCapt. Carmelo Gacho	PNP-Tabango
Lorna Atibula	MACCO
Jayvon D. Arcipe	MDRRMO
Ron Costelo	MENRO/HRMO-Designate
Carlo Ngoho	Representative, Tabango South District
Francisco Dagoy	Representative, Tabango North District
Wilfredo R. Hillo	GSD-Designate
Engr. Ver Phillip Pelayo	MEO/OIC, MPDC
SF02 Zandro P. Costelo	Tabango BFP
Francisco Regala, Jr.	TLTDA
Emma R. Zafra	RFA
Deane N. Mendoza	BLAMPCI
Richelle E. Sagi	MIWFA
Marinette Faye Villena	GAD Focal Person
Dr. Eutiquio A. Pernis	PII-Tabango
Jeffrey Lora	MLG00
1LT Roman Macalalad	AFP
Generacion Inot	MASSO
Catherine Abadines	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.

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

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

WHEREAS, the municipality has formulated its Municipal Disaster Risk Reduction and Management Fund Investment Plan for CY 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 and orderly response during the occurrence of calamities and the mitigation of risks to communities;

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

BE IT RESOLVED, on the motion of 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 J. JONATHAN M. REMANDABAN  
Chairman, MDRPMC

HON. LUIS GABRIEL VELASCO  
Vice Chairman

VEE PHILIP PELAYO  
MCO/DC, MPDC

JEFFREY LORA  
MISGOO

WILFREDO R. HILLO  
GSO-DESIGNATE

DR. RECHIE O. GALLO  
MHO

ROMEO A. SEGOVIA  
MAD

CATHERINE R. ABADINES  
MBO

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RON A. COSTELLO  
MENRO/RRMO-DESIGNATE

GENERACION INOT  
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TUBA

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RELA

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MIVFA

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BUFA

1LT. ROMAN MACALLAD  
Arm Forces of the Philippines

LUISA VILLORJO  
Private Sector

RICSON FELICIANO ALARCON  
PRO-LEYTE

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 HEREBY CERTIFY THE CORRECTNESS OF THE FORGOING EXCERPT

BERNARD J. JONATHAN M. REMANDABAN  
MDRRMC

ATTESTED:

BERNARD J. JONATHAN M. REMANDABAN  
Municipal Mayor  
Chairman, MDRPMC



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

Program/Project/Activity		Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount Appropriation/Allotment		
			Starting Date	Completion Date			MOOE	CO	TOTAL
PRE-DISASTER (70%)									
I.	Mitigation/Prevention								
	A. Construction of Flood Control Project at Campokpok Central School	MEO/MPDC	January 2025	March 2025	Flood Control Project Constructed	LDRRMF		500,000.00	500,000.00
	B. Construction of Slope Protection Project at Sitio Calumbangan, Brgy. Catmon	MEO/MPDC	January 2025	March 2025	Slope Protection Project Constructed	LDRRMF		500,000.00	500,000.00
	C. Construction of Flood Control Project (Rehabilitation of Drainage Canal at Delos Santos Pastor St. Brgy. Poblacion)	MEO/MPDC	January 2025	March 2025	Flood Control Project Constructed	LDRRMF		500,000.00	500,000.00
	D. Construction of Flood Control Project (Rehabilitation of Drainage Canal at Mabini St, Brgy. Poblacion in front of Tabango Central School) Phase 1	MEO/MPDC	January 2025	March 2025	Flood Control Project Constructed	LDRRMF		1,000,000.00	1,000,000.00
	E. Construction of Slope Protection Project at Proper, Brgy. Catmon	MEO/MPDC	January 2025	March 2025	Slope Protection Project Constructed	LDRRMF		500,000.00	500,000.00
	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	400,000.00
	G. Installation of Early Warning Information Signages to High-Risk Areas	MDRRMO/MEO	January 2025	March 2025	EW Information Signages Installed	LDRRMF		400,000.00	400,000.00
II.	Preparedness								
	A. Updating of CBDRRM Plans	MDRRMO/Liga ng mga Barangay	July 2025	August 2025	CBDRRM Plans Updated	LDRRMF	150,000.00		150,000.00
	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		100,000.00
	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	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		500,000.00
	E. Provision of Accident Insurance to MDRRMC, MDRRMO Staff, Responders & HERT	MDRRMO/MHO	July 2025	August 2025	Accident Insurance Provided	LDRRMF	150,000.00		150,000.00
	F. Provision of Insurance to DRRM Buildings and Facilities	MDRRMO/MEO	July 2025	August 2025	DRRM Buildings & Facilities Insurance Provided	LDRRMF	100,000.00		100,000.00
	G. Operations & Maintenance of DRRM Operations Center	MDRRMO	January 2025	December 2025	Functional 24/7 DRRM OpCen	LDRRMF	150,000.00		150,000.00
	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		53,021.31
III.	Response								
	A. Preposition of food and non-food items including DRRM-H Basic Commodities	MSWDO,MHO	January 2025	December 2025	Food and Non Food including DRRM-H Commodities prepositioned	LDRRMF	300,000.00		300,000.00
QUICK RESPONSE FUND (30%)									
TOTAL							1,673,021.31	4,800,000.00	2,774,151.99
									9,247,173.30

Prepared by:

JAYVON D. ARCIPE  
MDRRMO

APPROVED:

BERNARD JONATHAN M. REMANABAN  
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	TIME FRAME	TARGET BENEFICIARIES	FUNDING		REMARKS
					AMOUNT	SOURCE	
Formulate Policies, Plans and Monitor Implementation of Programs for Children's Welfare	Council and Committee Meetings (LCPC)	The LCPC shall conduct its quarterly meetings if necessary to review and evaluate the programs/projects/activities implemented during the year	January 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 Workers
	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
	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 Fund	Child Development Workers' Week celebrated



	Supplemental Feeding Program	Feeding for underweight children in every barangay	January 2025 to December 2025	Underweight children as per MNAO report	645,409.02	General Fund	Supplemental Feeding 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 December 2025	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 schools conducted
Strengthen LCPC/BCPC and Stakeholders Capacities	Capability Building Seminars and Trainings (LCPC and BCPC)	To further strengthen the capacity of the Local Council for the Protection of Children (LCPC) and Barangay Council for the Protection of Children (BCPC) to efficiently and effectively develop and deliver programs for children	January 2025 to December 2025	LCPC Members/Alternate and BCPCs	90,000.00	General Fund	Capability building seminars and trainings to LCPC and BCPC conducted
	Parent Education and Family Development Sessions	Parent education programs focus on enhancing parenting practices and behaviors such as developing and practicing positive discipline techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between parents and children, and locating and accessing community services and supports	January 2025 to December 2025	Parents of Tabangohanon Children	36,000.00	General Fund	Parent education and family development sessions conducted to parents of Tabango

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

Prepared by:

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

Recommending Approval:

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

Approved by:

  
**BERNARD JONATHAN M. REMANDABAN**  
Municipal Mayor

**GENDER AND DEVELOPMENT PLAN  
FY. 2025**

Region: VIII  
Province: Leyte  
City/ Municipality: Tabango

TOTAL LGU BUDGET: 150,000,000.00  
TOTAL GAD BUDGET: 8,418,000.00

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	P S	CO	Lead or Responsible Office
<b>CLIENT-FOCUSED</b>								
<b>Gender Issue</b>								
Acquire quality education and learning curriculum CDCs	1. Provide honorarium for CDWs 2. Provide incentives for CDWs and accredited CDCs	ECCD Program	1. Provision of honorarium as LGU counterpart of the 16 CDWs  2. Request for accreditation assessment from the Regional Office	1. 16 CDWs received honorarium amounting 1500 every month as LGU counterpart  2. Accredited CDWs and CDCs received incentives	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	MSWDO
			Conduct/ participate VAWC trainings/ seminars to BCPC to all 13 brgy's 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 CICAL in the Municipality	To equip BCPC with knowledge on handling CAR and CICAL clientele	Child and Youth Welfare	Conduct/ participate Child at Risk trainings/ seminars to Punong Barangays and BCPC to all 13 brgys of the municipality	85 % of the BCPC were trained to handle CAR/CICAL Cases	100,000.00	0	0	MSWDO
Referral of CICAL intervention programs and psychological counseling	To provide a comprehensive intervention program for CICAL	Child and Youth Welfare Program	Provide adequate shelter and protection as intervention to CICAL	At least 1-2 CICAL referred to adequate shelter and protection that cater CICAL	200,000.00	0	0	MSWDO
Solo Parent who are Unemployed or Low-income earners	To provide financial assistance to Solo Parents	Solo Parents Welfare Act	Provision of financial assistance through AICS	Registered solo parents were given financial assistance	150,000.00	0	0	MSWDO
4Ps Beneficiaries who underwent Pugay Tagumpay	To sustain their level of well-being	Kilos Unlad	Provision of sustainable livelihood; Support in Social Case Management	All graduated benes were given cash incentives and additional livelihood training.	100,000.00	0	0	MSWDO/ 4PS/ SLP P/T
High prevalence number of unregistered births and prevalence of delayed registration of birth	Reduction of high number of unregistered births and advocating for timely registration	Birth Registration Assistance Project (BRAP) ('Put everyJuan in the picture')	Conduct free mobile registration in the sitios and barangays	13 barangays and component sitios visited for mobile registration and advocated for timely registration 2. Late registration fees waived for 300 senior citizens, solo parents, PWDs and indigent families	150,000.00	0	0	MCR

High incidence of clerical errors on civil registry documents (2016-down)	Lessen the number of problematic civil registry documents	Correction of clerical errors on civil registry documents	Provide advice and facilitation on correction of clerical error	At least 20 petitions for correction of clerical errors, change of first name, sex, month or day of birth acted and affirmed by PSA	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 provided with free PSA issued documents required for legitimation (COLB, COM, CENOMAR)	100,000.00	0	0	MCR
Increasing number of unmarried couples	Reduction of number of unmarried couples living together for five years or more	Kasalan ng Bayan	Conduct Kasalan ng Bayan in February and solemnization of marriage throughout the year	At least 15 couples assisted with their documents, their marriage solemnized by the LCE and provided with free wedding banquet, pre-nup photos and other freebies/incentives	200,000.00	0	0	MCR
Lack of awareness on the importance of civil registration and vital statistics	To provide awareness on the importance of civil registration and vital statistics	CRVS information dissemination	Conduct symposia/orientations, awareness campaigns on civil registration and pertinent laws, slogan and poster making contest	Symposium conducted for 5 secondary and senior high schools attended by 250 students who are provided with snacks and materials  3 winners and 5 consolation prizes each for slogan and poster making provided with cash prizes and token	60,000.00	0	0	MCR

Safety and security of all constituents	To lessen impacts of the different disaster risk associated in every hazards to the community	DDRM Mitigation and prevention, preparedness and response	Conduct IECs and drills in schools, barangays including procurement of materials	3 IECs and campaigning and 1 drill conducted	100,000.00	0	0	MDRRMO
			Conduct/Participate required or relevant DRRM	2 DRRM trainings/seminars conducted	450,000.00	0	0	MDRRMO/MSWDO
			Preposition/Procurement of relief goods, rescue equipment, supplies and medicines	1 lot of prepositioned relief goods, rescue equipment supplies and medicines	100,000.00	0	0	MDRRMO/MSWDO
Lack of awareness on the effects of Climate Change	To increase awareness on individual's responsibility in the protection and conservation of the environment and natural resources	Environmental Management Program	Coastal/ Marine Resource Management Program	Conducted coastal clean-up participated by at least 90% of the employees	100,000.00	0	0	MENRO
				Facilitated Mangrove Reforestation in selected coastal barangays participated by at least 80% of the employees		0	0	MENRO/ OMM
			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



Increasing malnutrition rate among pre-school and school-age children	To lessen the prevalence rate of malnutrition among pre-school and school-age children	Municipal Nutrition Program	Conduct supplemental feeding to malnourished children	Decreased prevalence rate of malnutrition among pre-school and school-age children	300,000.00	0	0	MHO/MNAQ/MAO/ PNP
			Distribution of vitamins		200,000.00	0	0	MHO/MNAQ
			Provision of assorted vegetable seeds to the affected families			0	0	MNAQ/MAO
			Info drive activities on proper nutrition			0	0	MHO/MNAQ
Increasing rate of Vector diseases in the municipality	To create awareness with regard to the cause, transmission and control of Vector disease.	Vector disease Awareness	Information Dissemination to Baranagays with cases  Assistance to the victims of Vector diseases	100% of the participants were knowledgeable on how to prevent diseases, the cause and effect of the diseases	100,000.00	0	0	MHO
Gender sensitivity awareness to farmers-fisherfolks	To strengthen awareness of men and women in Agriculture on gender equality	Gender sensitivity awareness program	Annual seminar series focused on gender sensitivity awareness	One seminar conducted and attended by 20% of farmers-fisherfolks	150,000.00	0	0	MAO
Presence of Out-Of-School Youth	To provide access to education and to help indigent deserving students of Tabango	Scholarship Program	Provision of scholarship grants to indigent but deserving college students	150 college scholarship grants	1,000,000.00	0	0	OMM

Observance of women's month in accordance with Proclamation No. 224 and 227, series of 1988	To celebrate and empower women and improve their quality of life	Women and Family Welfare	awareness of their rights 1. Forum/symposium on laws affecting women 2. IEC for advocacy 3. Culmination program	1. 1 forum/symposium on laws conducted during women's month celebration 2. Successfully conducted culmination program	100,000.00	0	0	MSWDO/PNP/ OMM
Republic Act 8972 An act providing for benefits and privileges to Solo Parents and their children	To empower Solo Parent	Solo Parents Welfare Act	1. Issuance of Solo Parent ID Card 2. Conduct livelihood training and capital assistance to Solo Parents	1. Solo Parents were given IDs 2. 1 livelihood training conducted and 20% of Solo Parents received capital assistance	150,000.00	0	0	MSWDO/ PIT
Republic Act 9257 An act to maximize the contribution of Senior Citizen to Nation Building, grant benefits and special privileges and for other purposes	To strengthen the grant of special discounts to Senior Citizens on the purchase of basic necessities and prime commodities	Elderly Persons Welfare Program	Provision of OSCA IDs and purchase of medicine and grocery booklets	Senior Citizens availed all the benefits and privileges	100,000.00	0	0	MSWDO/OSC A
				<b>SUB-TOTAL A</b>	<b>7,598,000.00</b>			

# ORGANIZATION-FOCUSED

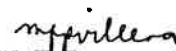
## Gender Issue

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



GAD MANDATE								
GAD Focal Point System lacks knowledge on Gender Sensitivity	Gender Sensitive GFPS	Gender and Development	Conduct of GST for GFPS	1 GST conducted and participated by GFPS members	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	Provision of allowances to PSWs	hazard allowance equivalent to at least twenty per centum (20%) of the monthly basic salary	50,000.00	0	0	MSWDO
				<b>SUBTOTAL B</b>	<b>820,000.00</b>			
Title of LGU Program		HGDG PIMME / FIMME Score		Total Annual Program/ Project Cost or Expenditure	Total Annual Program/ Project Budget	Variance Remarks		
				<b>SUBTOTAL C</b>		-		
				<b>GRAND TOTAL (A+B+C)</b>	<b>8, 418, 000.00</b>			


Prepared by:

  
**MARNETTE FAYE P. VILLENA, RSW**  
 SWO II/ 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

POPS Challenges/Issues	Objective	Indicator	Strategies	PPSAs	Expected Outputs	Office(r) Primary Responsible	Funding Requirements						
							Funding Source	2023	Funding Source	2024	Funding Source	2025	Total
Peace And Order													
Crime and Disorder													
Increasing incidents of crimes against person and properties	Reduce crime incidents and increase crime solution.	50% Reduction of crime incidence	Intensified Police Visibility	Mobile Patrol	Mobile Patrol Conducted	PNP		₱103,700.00	GF	₱400,000.00	GF	₱400,000.00	₱903,700.00
				Implementation of Katarungang Pambarangay Law	Katarangung Pambarangay Training Conducted	PNP-DILG		₱0.00	GF	₱150,000.00		₱150,000.00	₱300,000.00
Presence of Person's who uses drugs/drug surrenderees.	Inorder to maintain drug free municipality.	surrenderer graduated the Recovery Wellness Program 27 drug surrenderer who not yet undergone Recovery Wellness Program	Institutionalize the Buhay Ingatan Droga'y Iwasan Program of the DILG in coordination with other National Government Agencies	Conduct lectures to school campuses and in barangays against illegal drugs.	Lectures on Anti Illegal Drugs conducted to schools and Barangay.	PNP	GF	₱132,797.00	GF	₱0.00		₱50,000.00	₱182,797.00
				Conduct quarterly meetings of MPOC/MADAC	Quarterly Meetings Conducted	MADAC MPOC Secretariat	GF	₱10,000.00	GF	₱150,000.00	GF	₱150,000.00	₱310,000.00
				Anti-Drug Summit Activity	Anti-Drug Summit Activity Conducted	PNP	GF	₱35,000.00	GF	₱100,000.00	GF	₱100,000.00	₱235,000.00
Conflict													
Violent extremism and terrorism													
Insurgency/armed conflict													
				Conduct of Orientation on EO 70 to MTF and BTF-ELCAC and other IEC activities.	T awareness drive	AFP, PNP, MTF-ELCAC		₱55,590.00		₱0.00	GF	₱0.00	₱55,590.00

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

POPS Challenges/Issues	Objective	Indicator	Strategies	PPSAs	Expected Outputs	Office(r) Primary Responsible	Funding Requirements						
							Funding Source	2023	Funding Source	2024	Funding Source	2025	Total
Violent incidents related to armed groups.	To eliminate the presence of CNTs in the area.	Threats on CPP-NPA-NDF	Intensified implementation of EO 70 or End Local Communist and Armed Conflict (ELCAC) Program of the National Government	Joint AFP/PNP Training to Barangay Peacekeeping Action Team/Tanod Training.	Training Conducted	AFP,PNP,MT F-ELCAC	GF	₱66,913.00	GF	₱100,000.00	GF	₱100,000.00	₱266,913.00
				Enhanced Managing Police Operation (EO 70)	Operations Conducted	PNP	GF	₱70,000.00		₱0.00	GF	₱0.00	₱70,000.00
				Combat Operation.	Combat Operation conducted	AFP	GF	₱20,000.00		₱0.00		₱0.00	₱20,000.00
				Purchase of Vehicle	Vehicle purchased	PNP	GF	₱1,500,000.00	GF	₱300,000.00		₱300,000.00	₱2,100,000.00
Prevalence of private armed groups, contributing to the proliferation of gun culture, “rido” or clan wars, unjust use of military and police auxiliaries													
Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.)													
Other related-peace and order concerns that may be deemed necessary													
Public Safety													
Road and Vehicle Safety													
				Conduct Public Traffic consultation and IEC campaign.	Public consultation conducted	OMM	GF	₱50,000.00		₱0.00	GF	₱0.00	₱50,000.00
				Installation of traffic signages in strategic areas	Traffic Signages installed	Office of the Municipal Mayor	GF	₱50,000.00		₱0.00		₱0.00	₱50,000.00
				Conduct Traffic related trainings to traffic personnel.	Traffic personnel trained	Office of the Municipal Mayor	GF	₱100,000.00		₱0.00		₱0.00	₱100,000.00



## PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN

## 2023 - 2025

**MUNICIPALITY OF TABANGO, LEYTE**

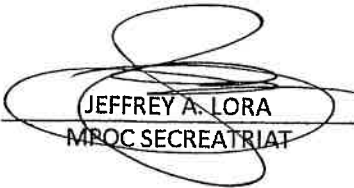
## POPS Plan Summary

POPS Challenges/Issues	Objective	Indicator	Strategies	PPSAs	Expected Outputs	Office(r) Primary Responsible	Funding Requirements						
							Funding Source	2023	Funding Source	2024	Funding Source	2025	Total
To decrease vehicular accidents.	To lessen the vehicular accidents.	Traffic incidents/vehicular accident recorded.	Intensify Traffic Programs and Enhance personnel Capabilities	Procurement of Traffic Safety Gears and Devices	Traffic Safety Gears and Devices procured	Office of the Municipal Mayor	GF	₱83,333.32		₱0.00		₱0.00	₱83,333.32
				Rehabilitation of CCTV Cameras.	CCTV Camera rehabilitated	MDRRMO	GF	₱666,666.67	GF	₱200,000.00		₱200,000.00	₱1,066,666.67
				Conduct Training on CCTV Preventive Maintenance to LGU Identified IT Personnel/MOA with supplier regarding Preventive Maintenance									
				Preventive Maintenance Training conducted	MDRRMO	GF	₱50,000.00		₱0.00		₱0.00	₱50,000.00	
Emergency/Crisis Management and Fire Safety													
			Intensified Fire	Conduct of monthly preventive maintenance of fire fighting apparatus	12	BFP	GF	₱33,000.00		₱0.00		₱0.00	₱33,000.00
				Conduct of Fire Safety Awareness Program	Fire Safety Awareness Program conducted	BFP	GF	₱60,000.00		₱0.00		₱0.00	₱60,000.00
				Establishment of strategic water hydrants.	Water Hydrants Installed	BFP	GF	₱50,000.00		₱0.00	GF	₱200,000.00	₱250,000.00
				Procurement of Fire Service Vehicle	Service Vehicle Purchased								
				(Motorcycle)	(Motorcycle)	BFP	GF	₱150,000.00		₱300,000.00		₱0.00	₱450,000.00

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

POPS Challenges/Issues	Objective	Indicator	Strategies	PPSAs	Expected Outputs	Office(r) Primary Responsible	Funding Requirements						
							Funding Source	2023	Funding Source	2024	Funding Source	2025	Total
Lack of knowledge on fire prevention.	To prevent the occurrence of fire and explosion	Cases Related to Fire decreased	Safety Awareness and Maintenance of Fire Equipments	Purchase of Radio base and hendheld radios	Radio base and/or Handheld radios purchased and installed	BFP	GF	₱0.00		₱100,000.00		₱0.00	₱100,000.00
Establishment and Maintenance of CCTVs													
Unregulated use of firecrackers													

<b>TOTAL</b>	₱3,286,999.99		₱1,800,000.00		₱1,650,000.00	₱6,736,999.99
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**JEFFREY A. LORA**  
 MPOC SECRETARIAT

  
**BERNARD JONATHAN M. REMANDABAN**  
 MAYOR/MPOC CHAIRPERSON


## SENIOR CITIZENS' PLAN AND BUDGET FOR CY 2025


Fund Source: Annual Budget

PPAs	Budget
1 Enrolment of Senior Citizens and Printing of Forms	
1.1 Other Supplies and Materials	20,000.00
2 Social Pension Payout Activities	
2.1 Office Supplies	5,000.00
2.2 Other MOE	160,000.00
3 Elderly Filipino Week & Senior Citizens' Month Celebration	
3.1 Other Supplies and Materials	10,000.00
3.2 Rent Expenses	15,000.00
3.3 Other MOE	50,000.00
4 SC Quarterly and Monthly Meetings	
4.1 Other Supplies and Materials	30,000.00
4.2 Other MOE	50,000.00
8 Repair and Maintenance of Senior Citizens Building	<u>20,000.00</u>
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	25,000.00
2.2 Other MOE	40,000.00
	<hr/>
Total:	70,000.00

*Note: Assistance to PWDs incorporated in AICS, PWD Sector*

Prepared and Submitted by:

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

Approved by:

  
**BERNARD JONATHAN M. REMANDABAN**  
Municipal Mayor