



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

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

Item No.: 15
 Date: 20 2024 FEB



February 12, 2024

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

RELEASED
 DATE: 2-12-24
 NO. #291
 BY: [Signature]
PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Tabontabon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 04 Series of 2023** with a total appropriations in the amount of **PHP85,585,433.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
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 utilization of confidential fund of Php60,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential/Intelligence Fund;
4. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-7"; Nevertheless, the total appropriation of some items for personal services benefits are less or in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess/ (Deficient)
Salaries	26,537,688.00	26,550,756.00	(13,068.00)
Year End Bonus	2,211,474.00	2,212,563.00	(1,039.00)
Mid-Year Bonus	2,211,474.00	2,212,563.00	(1,039.00)
Retirement & Life Ins. Premiums	3,184,522.56	3,186,090.72	(1,568.16)
PhilHealth Contributions	1,326,884.40	664,584.30	662,300.10

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

5. That the appropriation for PhilHealth Contributions shall follow the premium rate of 5.0% for CY 2024 pursuant to PhilHealth Circular 2019-009 on the Premium Contribution Schedule in the National Health Insurance program pursuant to R.A. 11223 known as the Universal Health Care Act;
6. 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;
7. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
8. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
9. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and COA procedures and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


AGNES O. RAFON
 Provincial Planning and Development
 Coordinator - Designate

SP

Republic of the Philippines
Province of Leyte
OFFICE OF THE SANGGUNIANG PANLALAWIGAN



Endorsement
12 January 2024

The **LOCAL FINANCE COMMITTEE** is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 04 series of 2023 of the Municipality of Tabontabon, Leyte**; entitled: **"AN APPROPRIATION ORDINANCE NO. 04 CY 2023 APPROVING/ AUTHORIZING GENERAL FUND THE ANNUAL BUDGET OF THE MUNICIPALITY OF TABONTABON, LEYTE FOR FISCAL YEAR 2024 WITH TOTAL APPROPRIATION OF Php 85,585,433.00 TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM IN THE AMOUNT OF Php 1,019,700,000.00."**


FLORINDA JILLS UYVICO
Secretary to the Sanggunian

SP RECORDS
01122024



ANNUAL GENERAL FUND BUDGET Fiscal Year 2024



MUNICIPALITY OF TABONTABON
Province of Leyte

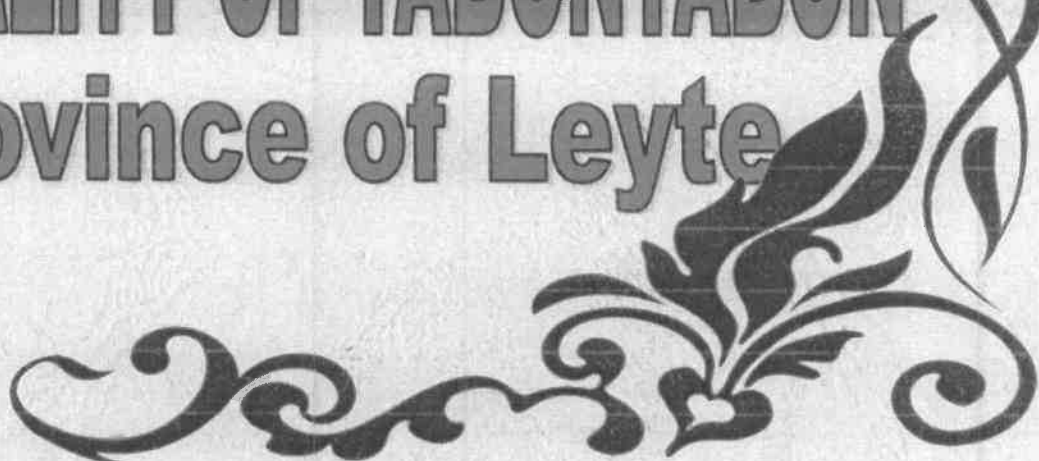


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Republic of the Philippines
Province of Leyte
Municipality of Tabontabon
-oOo-

OFFICE OF THE SANGGUNIANG BAYAN

INDORSEMENT

January 12, 2024

Respectfully submitted to the Honorable Sangguniang Panlalawigan through the SP Secretary, the herein approved Appropriation Ordinance No. 04 CY2023 which embodies the General Fund Annual Budget for Fiscal Year 2024 of this municipality, involving total appropriations of **Eighty-Five Million Five Hundred Eighty-Five Thousand Four Hundred Thirty-Three Pesos Only (Php 85,585,433.00)** and the Annual Investment Program for Fiscal Year 2024 with the total amount of **One Billion Nineteen Million Seven Hundred Thousand Pesos Only (Php 1,019,700,000.00)** for appropriate action. Attached herewith are the following:


1. Appropriation Ordinance No. 04 CY2024
2. Budget Message
3. Map of the Municipality of Tabontabon, Leyte
4. Local Expenditure Program
 - ❖ LBP Form No. 1 Budget of Expenditures and Sources of Financing
 - ❖ LBP Form No. 2 Programmed Appropriation and Obligation by Object of Expenditures
 - ❖ LBP Form No. 3 Plantilla of LGU Personnel FY2024
 - ❖ LBP Form No. 4 Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY2024
 - ❖ LBP Form No. 5 Statement of Indebtedness
 - ❖ LBP Form No. 6 Statement of Statutory and Contractual Obligations and Budgetary Requirements FY2024
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 - ❖ FY2024 Annual Investment Program (AIP)
 - ❖ MDC Meeting Attendance

6. Annexes (Different Plans for CY 2024)

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

7. Certificate of Posting

Hope you find it in order.


MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

Noted:


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



SANGGUNIANG PANLALAWIGAN
RECEIVED
17 2 JAN 2024
PROVINCE OF LEYTE

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

APPROPRIATION ORDINANCE NO. 04 SERIES 2023 ID. No. 9902

14th SANGGUNIANG BAYAN

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

MEMBERS OF THE SANGGUNIANG BAYAN

HON. HERMAN L. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERIC S. REDOÑA
SB Member

HON. JERRY GWEN L. CONDE
SB Member

HON. DANILO E. BALAIS
SB Member

HON. MERVIN M. LOBRIGO
SB Member

HON. JINKY E. GAMEZ
SB Member

HON. DENNIS L. BALDERIAN
SB Member

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

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

email: tabontabon.legislative2016@gmail.com

AN APPROPRIATION ORDINANCE NO. 04 CY 2023 APPROVING/AUTHORIZING GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF TABONTABON, LEYTE FOR FISCAL YEAR 2024 WITH TOTAL APPROPRIATIONS OF EIGHTY FIVE MILLION FIVE HUNDRED EIGHTY FIVE THOUSAND FOUR HUNDRED THIRTY THREE PESOS ONLY (₱ 85,585,433.00).

WHEREAS, the Executive Budget which details General Fund Annual Budget FY2024 of this municipality had been submitted and considered by the Sangguniang Bayan;

WHEREAS, after a thorough deliberation on the submitted documents, the sanggunian agreed to pass and authorize said Annual General Budget FY2024;

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

BE IT RESOLVE AS IT IS HEREBY RESOLVED, to approve/authorize the Appropriation Ordinance No. 04 CY2023 authorizing the General Fund Annual Budget of the Municipality of Tabontabon, Leyte for Fiscal Tear 2024 with total appropriations of Eighty-Five Million Five Hundred Eighty-Five Thousand Four Hundred Thirty-Three Pesos Only (₱85,585,433.00);

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

MUNICIPAL APPROPRIATION ORDINANCE NO. 04 SY2023

Section 1: The Annual Budget of the Local Government Unit of Tabontabon for Fiscal Year 2024 in the amount of Eighty-Five Million Five Hundred Eighty-Five Thousand Four Hundred Thirty-Three Pesos Only (₱85,585,433.00) which shall cover the various expenditures for the Local Government of Tabontabon, Leyte for the year 2024 is hereby approved.

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

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

Section 2: Receipts Program

Particulars	Budget Year (Proposed) 2024
I. Beginning Cash Balance	
II. Receipts	
A. Local Sources	
1. Tax Revenue	
a. Real Property Tax (RPT) (Basic RPT)	400,000.00
b. Business Tax	600,000.00
c. Other Local Tax	200,000.00
Total Tax Revenue	1,200,000.00

HON. PONCIANO R. JUSTIMBASTE, JR.
SB Member/Temp. Presiding Officer

—over—

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

HON. DANILO E. BALAIS
SB Member

HON. JERRY GWENL. CONDE
SB Member

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HON. THEA LASMINE A. PRISNO
Mun. SK Fed. Pres./ Ex-Officio Member

2. Non-Tax Revenue	
a. Regulatory Fees	1,000,000.00
b. Service/User Charges	300,000.00
c. Receipts from Economic Enterprise	
d. Other Receipts	
Total Non-Tax Revenue	1,300,000.00
Total Local Sources	2,500,000.00
B. External Sources	
1. Internal Revenue Allotment	83,085,433.00
2. Share from GOCCs (PAGCOR and PCSO)	
3. Other Shares from National Tax Collection	
a. Share from Ecozone	
b. Share from EVAT	
c. Share from National Wealth	
d. Share from Tobacco Excise Tax	
4. Inter-Local Transfer	
5. Extraordinary Receipts/Grants/Donations/Aids	
Total External Sources	83,085,433.00
C. Non-Income Receipts	
1. Capital Investment Receipts	
a. Proceeds from Sales of Assets	
b. Proceeds from Sale of Debt Securities of Other Entities	
c. Collection of Loans Receivable	
Total Capital Investment Receipts	
2. Receipts from Loans and Borrowings	
a. Acquisition of Loans	
b. Issuance of Bonds	
Total Receipts from Borrowings and Loans	
Total Non-Income Receipts	
Total Receipts	85,585,433.00

HON. DANILLO E. BALAIS
SB Member

HON. JERRY GAVEN L. CONDE
SB Member

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SB Member

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HON. THEA-ESTHER A. PRISNO
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HON. PONCIANO R. JUSTIMBASTE, JR.
SB Member/Temp. Presiding Officer

--over--

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

Section 3. Expenditures Program

III. Expenditures		
Personal Services		
Salaries and Wages-Regular		
Salaries and Wages-Regular		26,537,688.00
Other Compensation		
Personal Economic Relief Allowance (PERA)		1,584,000.00
Representation Allowance (RA)		1,470,000.00
Transportation Allowance (TA)		1,470,000.00
Clothing/Uniform Allowance		396,000.00
Subsistence Allowance		162,000.00
Laundry Allowance		14,400.00
Hazard Pay		767,885.40
Overtime and Night Pay		-
Year End Bonus		2,211,474.00
Mid Year Bonus		,211,474.00
Cash Gift		330,000.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums		3,184,522.56
Pag-IBIG Contributions		79,200.00
PhilHealth Contributions		1,326,884.40
Employees Compensation Insurance Premiums		79,639.32
Other Personnel Benefits		
Terminal Leave Benefits		1,000,000.00
Loyalty Cash Award		260,000.00
Anniversary Bonus		132,000.00
Collective Negotiation Agreement		-
Service Recognition Incentive (SRI)		-
Productivity Enhancement Incentives (PEI)		330,000.00
Medico Legal		30,000.00
Total Personal Services		
Maintenance & Other Operating Expenses		
Traveling Expenses - Local		2,060,000.00
Training Expenses		585,000.00
Office Supplies Expenses		507,000.00
Accountable Forms Expenses		20,000.00
Animal/Zoological Supplies Expenses		30,000.00
Drugs and Medicines Expense		200,000.00
Fuel, Oil and Lubricants Expenses		882,000.00
Agricultural and Marine Supplies Expenses		25,000.00

HON. PONCIANO R. JUSTIMBASTE, JR.
SB Member/Temp. Presiding Officer

-over-

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

HON. MERVIN M. LOBRIGO
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ABC Pres./ Ex-Oficio Member

HON. THEA LASHINE A. PRISNO
Mun. SK Fed. Pres./ Ex-Oficio Member.

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SB Member

HON. HERMANA L. BARBAR
SB Member

Water Expenses	50,000.00
Electricity Expenses	1,500,000.00
Postage and Courier Services	7,000.00
Telephone Expenses	748,000.00
Internet Subscription Expenses	300,000.00
Confidential Expenses	60,000.00
Extraordinary & Miscellaneous Expenses	5,419.92
Legal Services	50,000.00
Other Professional Services	5,000.00
Janitorial Services	-
Other General Services	4,152,396.59
Repairs and Maintenance - Infrastructure Assets	50,000.00
Repairs and Maintenance - Buildings & Other Structures	191,942.60
Repairs and Maintenance - Machinery and Equipment	180,000.00
Repairs and Maintenance - Transportation Equipment	150,000.00
Fidelity Bond Premiums	208,000.00
Insurance Expenses	94,947.95
Advertising Expenses	100,000.00
Representation Expenses	380,000.00
Membership Dues and Contribution to Organizations	116,000.00
Donations	60,000.00
Other Supplies and materials expenses	221,000.00
Repairs & maintenance - Furniture & Fixtures	-
Other Maintenance and Operating Expenses	174,000.00
Total Maintenance & Other Operating Expenses	13,112,707.06
Financial Expenses	
Capital Outlays	
Office Equipment	-
Other PPE	-
Machinery	-
Information and Communication Technology Equipment	-
Furniture and Fixtures	-
Office Buildings	-
Total Capital Outlays	-

HON. PONCIANO R. JUSTIMBASTE, JR.
SB Member/Temp. Presiding Officer

--over--

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

HON. DANILO E. BALAIS
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Special Purpose Appropriations (SPAs)	
Appropriation for Development Programs/Projects (20% DF)	16,617,086.60
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)	4,279,271.66
Aid to Barangays	16,000.00
Support to Local Youth Development Program	225,000.00
Support to Culture & the Arts Activities	1,167,000.00
Support to Local Tourism Development Program	233,000.00
Support for a sustainable operation of negosyo center	30,000.00
Government Function	552,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)	-
Support to "Dugo Para Ha Bungto" Project	100,000.00
Support to Local Finance Committee (LFC)	-
Counterpart to Kalahi Cidds Projects	-
Support to BAC Operation	160,000.00
Support to BPLO Operation	90,000.00
Support to Local Government Operations Activities	117,000.00
Support to Peace and Order Program & Public Safety Plan	269,000.00
Support to Bureau of Fire Prevention Services	89,000.00
Support to Commission on Elections services	40,600.00
Support to Auditing Services	45,000.00
Support to BIR Services	12,000.00
Support to PCA Services	12,000.00
Support to RTC Services	60,000.00
Support to MCTC Services	80,000.00
Project Monitoring Program	50,000.00
Civil Registrations Month Program	18,000.00
Barangay Tax Campaign	5,000.00
Maternal & Child Health Care	65,000.00
Environmental Health Sevices	78,000.00
Dental Services	20,000.00
Non Communicable Disease Prevention & Control	22,000.00
National Voluntary Blood Donation Service Prog.	125,000.00
Control of Infectious Disease	45,000.00
Information dissemination thru STI/HIV Forum	20,000.00
Mental health awareness program	10,000.00
Random drug testing	70,000.00
COVID Response and Vaccination Program	25,000.00
Support to Brgy. Health Workers	480,000.00


HON. PONCIANO R. JUSTIMBASTE, JR.
 SB Member/Temp. Presiding Officer

--over--


MARIA CORAZON E. BAUTISTA
 Secretary to the Sangguniang Bayan


HON. DANILLO E. BALAIS
 SB Member


HON. JERRY GWENT CONDE
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 SB Member


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


HON. HHEA TASME A. PRISNO
 Mun. SK Fed. Pres./ Ex-Officio Member.

Nutrition Intervention Program	241,000.00
Support to Childrens Program	838,000.00
Support to Youth Welfare Program	-
Community-Based Rehabilitation Program for Juvenile Delinquents	-
Support to Senior Citizens Program	320,000.00
Support to Person With Disability	204,000.00
Solo Parents Program	30,000.00
Women's Program	103,000.00
Family & Community Welfare	160,000.00
Recovery & Reintegration Program for Trafficked Persons	-
Emergency & Disaster Preparedness Program	-
Gender and Development Program	195,000.00
Case Management (TIP, CAR, CICL, VAWC & Child Abuses Victim Survivor	-
Assistance to Individual in Crisis Situation	-
Production Support Services Program	1,040,000.00
Extention Support, Education & Training	280,000.00
Agriculture & Fishery Regulatory Support Program	30,000.00
Human Resource Development	-
Support to Brgy. Service Point Officer	57,600.00
Support to PESO Activities	170,000.00
Total Special Purpose Appropriations (SPAs)	28,895,558.26
Total Expenditures	85,585,433.00
IV. Ending Balance	

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

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

HON. PONCIANO R. JUSTIMBASTE, JR.
SB Member/Temp. Presiding Officer

--over--

MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan

HON. DANILO E. BALAIS
SB Member

HON. JERRY OWEN L. CONDE
SB Member

HON. DAN JERIC S. REDONA
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. HERMAN V. BIBAR
SB Member

HON. MERVIN M. LOBRIGO
SB Member

HON. JINKY E. GAMEZ
SB Member

HON. DENNIS L. BALDERIA
SB Member

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

HON. THEA JASTINE A. PRISNO
Mun. SK Fed. Pres. / Ex-Officio Member.

Section 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2024.

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

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

ENACTED – This 18th day of December, 2023 at Legislative Session Hall.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:


MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan


HON. HERMAN J. BIBAR
SB Member


HON. FRANCISCO M. FERNANDEZ
SB Member


HON. DAN JERIC S. REDOÑA
SB Member

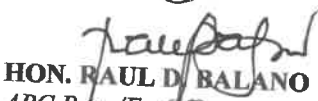

HON. JERRY GWEN L. CONDE
SB Member


HON. DANILO E. BALAIS
SB Member



HON. MERVIN M. LOBRIGO
SB Member


HON. JINKY E. GAMEZ
SB Member



HON. DENNIS L. BALDERIAN
SB Member


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


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


HON. PONCIANO R. JUSTIMBASTE JR.
Mun. Vice Mayor/Presiding Officer

APPROVED:


HON. EFREN D. REDOÑA
Municipal Mayor

Date: 01/09/24



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

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

September 29, 2023

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

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

Gentlemen and Ladies:

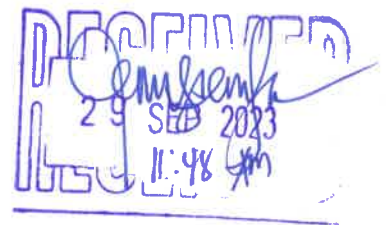
May I have the honour to submit herewith the proposed 2024 Annual General Fund Budget of the Municipal Government Unit of Tabontabon, Leyte amounting to **Eighty-Five Million Five Hundred Eighty-Five Thousand Four Hundred Thirty-Three Pesos Only (Php 85,585,433.00)** for legislative consideration pursuant to Republic Act 7160 otherwise known as the Local Government Code of 1991.

A. INTRODUCTION

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

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

For Fiscal Year 2024, this Local Government Unit shall adhere to the basic principles of good and transparent governance making this town a better place to live. In the preparation of this budget, we have been guided the specific guidelines set by the



national government and on the basis of the different forms, procedures prescribed (LBM 2023-87, dated June 09, 2023);

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

The General Fund Budget for FY 2024 is composed of the Local Expenditures Program and the Budget Expenditures of Financing with a total amount of **Php 85,585,433.00**. It is illustrated in Exhibit 1& 2.

Exhibit 1

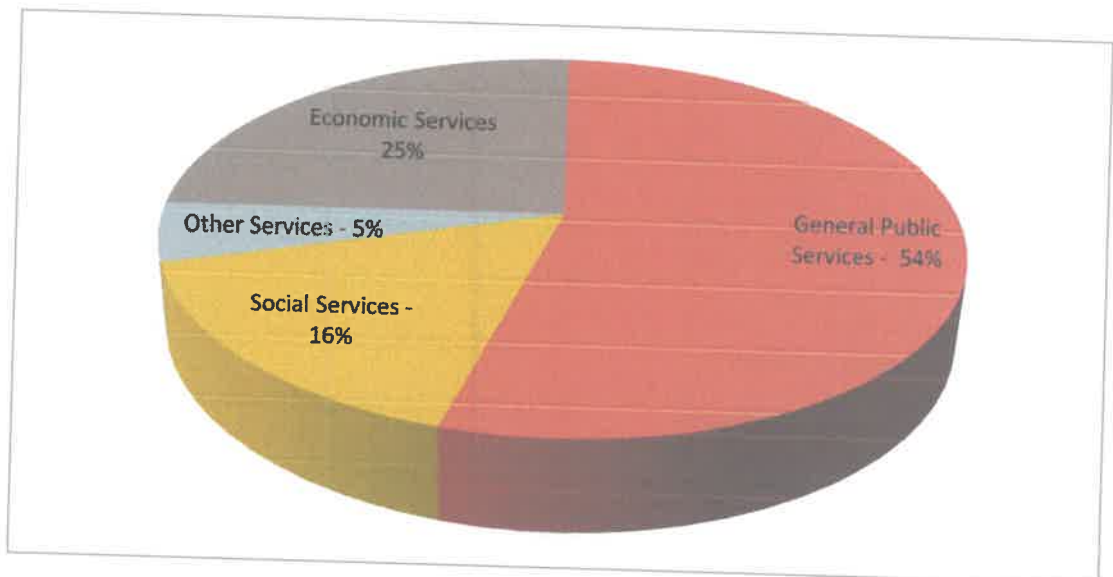
EXPENDITURE PROGRAM

(Distributed by Sector)

Budget Year

(In Million Pesos)

Distribution by Sector

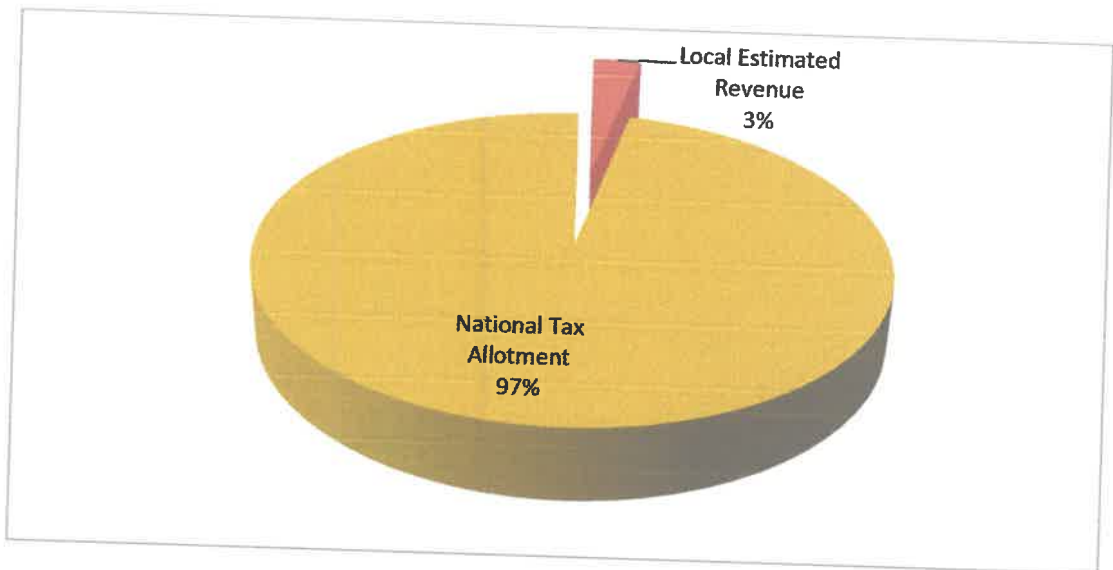


- A. General Public Services – 46,170,766.30
- B. Social Services – 14,049,983.48
- C. Economic Services – 21,085,411.56
- D. Other Services – 4,279,271.66

Exhibit 2

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

DISTRIBUTION BY TYPE OF REVENUE



- A. National Tax Allotment – 83,085,433.00
- B. Local Estimated Revenue – 2,500,000.00

B. GOALS AND OBJECTIVES

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

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

C. FISCAL POLICIES

To support the budget for FY 2024, the Local Government Unit continually commit to build a faithful, stronger and peaceful municipality by focusing fiscal policies and measures, to wit:

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

D. DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

The total expenditures for Personal Services for the budget year is **Php 43,577,167.68** or 51% of the total budget. The amount appropriated is intended for the salaries, wages and other compensation of permanent personnel in accordance with the Fourth Tranche of the Modified Salary Schedule of the Local Budget Circular No. 149, dated 10 January 2023.

Maintenance and Other Operating Expenses

To respond to the needs of various departments for an effective performance of its basic mandate and operations, an amount of **Php 21,095,907.06** or 25% of the total budget has been provided to enable us to achieve our specific goals and targets.

Other Purposes

Php 20,912,358.26 or 24% of the total budget is set aside as reserve for 5% disaster risk expenditures, 20% development fund, aid to brgy. and other programs of the municipal government.

E. CONCLUSION

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

Gentlemen and Ladies of the Sanggunian, this budget for FY 2024 manifest our determination for a better and progressive municipality. May we join our hands together as we go through a selfless devotion in attaining our vision, mission in the performance of our respective functions and responsibilities as we all put forward the benefit and welfare of our people over and above our personal interests.

Damo nga salamat!

Respectfully yours,



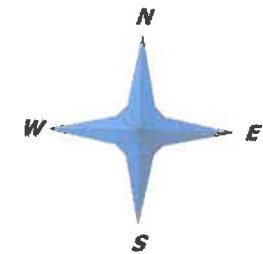
HON. EREN D. REDOÑA

Local Chief Executive



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF TABONTABON

BASE MAP 2018



SCALE 1:25000

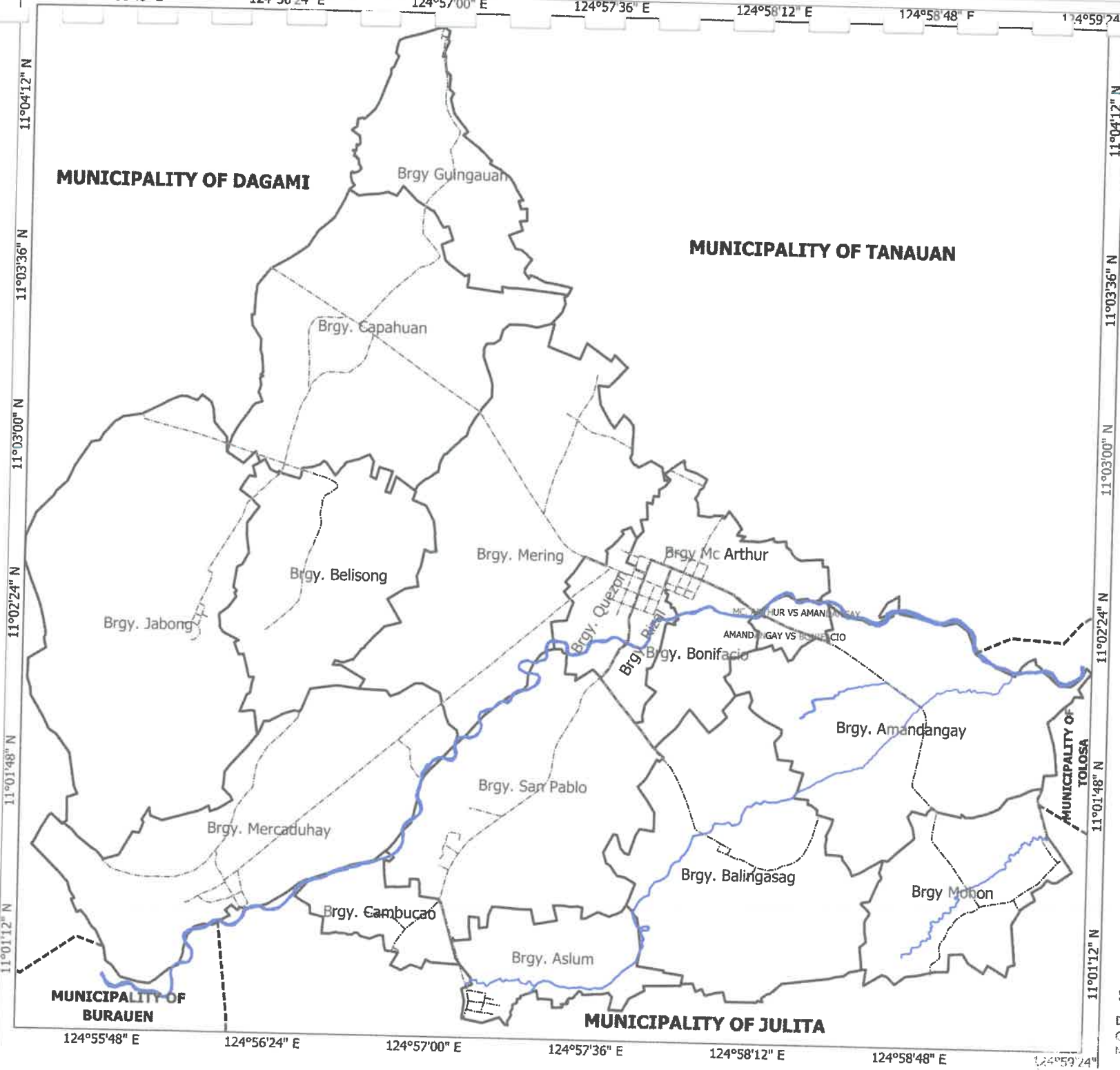


Universal Transverse Mercator (UTM)
Luzon (Philippines excluding Mindanao)

LEGEND:

- Barangay Boundary
- River/Creeks Network
- Roadnetwork

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



MUNICIPALITY OF DAGAMI

MUNICIPALITY OF TANAUAN

MUNICIPALITY OF JULITA

MUNICIPALITY OF BURAEN

MUNICIPALITY OF TOLOSA

Brgy. Gulingauan

Brgy. Capahuan

Brgy. Belisong

Brgy. Jabong

Brgy. Mering

Brgy. Mc Arthur

Brgy. Quezon

Brgy. Bonifacio

Brgy. Amandangay

Brgy. San Pablo

Brgy. Mercaduhay

Brgy. Balingasag

Brgy. Motion

Brgy. Gambucab

Brgy. Aslum

124°55'48" E

124°56'24" E

124°57'00" E

124°57'36" E

124°58'12" E

124°58'48" E

124°59'24" E

11°01'12" N

11°01'48" N

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11°03'00" N

11°03'36" N

11°04'12" N

11°01'12" N

11°01'48" N

11°02'24" N

11°03'00" N

11°03'36" N

11°04'12" N

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

GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
				First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT) (Basic RPT)	4-01-02-040	R	270,996.12	188,228.11	211,771.89	400,000.00	400,000.00
b. Business Tax	4-01-03-030	R	388,390.19	473,423.76		473,423.76	600,000.00
c. Other Local Tax	4-01-04-990	R	129,811.61	141,524.17	258,475.83	400,000.00	200,000.00
Total Tax Revenue			789,197.92	803,176.04	470,247.72	1,273,423.76	1,200,000.00
2. Non-Tax Revenue							
a. Regulatory Fees			695,611.03	638,728.52	161,271.48	800,000.00	1,000,000.00
b. Service/User Charges	4-02-01-040	R	533,541.50	396,406.64	153,593.36	550,000.00	300,000.00
c. Receipts from Economic Enterprise							
d. Other Receipts							
Total Non-Tax Revenue			13,736.16	3,575.49		3,575.49	
Total Local Sources			1,242,888.69	1,038,710.65	314,864.84	1,353,575.49	1,300,000.00
B. External Sources			2,032,086.61	1,841,886.69	785,112.56	2,626,999.25	2,500,000.00
1. Internal Revenue Allotment	4-01-06-010	R	91,494,788.00	39,099,630.00	39,099,630.00	78,199,260.00	83,085,433.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010	R					
3. Other Shares from National Tax Collection	4-04-01-020	R					
a. Share from Ecozone	4-01-06-030	R					
b. Share from EVAT	4-01-06-050	R					
c. Share from National Wealth	4-01-06-020	R					
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources			91,494,788.00	39,099,630.00	39,099,630.00	78,199,260.00	83,085,433.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sales of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
Total Receipts			93,526,874.61	40,941,516.69	39,884,742.56	80,826,259.25	85,585,433.00
III. Expenditures							
Personal Services							
Salaries and Wages-Regular							
Salaries and Wages-Regular	5-01-01-010		22,256,733.09	11,275,779.82	12,977,072.18	24,252,852.00	26,537,688.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		1,357,000.00	693,454.55	794,545.45	1,488,000.00	1,584,000.00

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Representation Allowance (RA)	5-01-02-020							
Transportation Allowance (TA)	5-01-02-030	1,441,125.00	683,812.50	786,187.50	1,470,000.00	1,470,000.00		
Clothing/Uniform Allowance	5-01-02-040	1,441,125.00	683,812.50	786,187.50	1,470,000.00	1,470,000.00		
Subsistence Allowance	5-01-02-050	336,000.00	342,000.00	30,000.00	372,000.00	396,000.00		
Laundry Allowance	5-01-02-060	158,250.00	72,000.00	90,000.00	162,000.00	162,000.00		
Hazard Pay	5-01-02-110	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00		
Overtime and Night Pay	5-01-02-130	605,973.20	251,855.40	413,669.40	665,524.80	767,885.40		
Year End Bonus	5-01-02-140	36,356.97	-	100,000.00	100,000.00	-		
Mid Year Bonus	5-01-02-990	2,127,532.50	-	2,021,071.00	2,021,071.00	2,211,474.00		
Cash Gift	5-01-02-150	1,831,111.00	1,856,602.00	165,912.00	2,022,514.00	2,211,474.00		
Personnel Benefit Contributions		301,000.00	-	310,000.00	310,000.00	330,000.00		
Retirement and Life Insurance Premiums	5-01-03-010							
Pag-IBIG Contributions	5-01-03-020	2,549,741.22	1,319,365.54	1,634,694.38	2,954,059.92	3,184,522.56		
PhilHealth Contributions	5-01-03-030	63,800.00	31,700.00	42,700.00	74,400.00	79,200.00		
Employees Compensation Insurance Premiums	5-01-03-040	408,366.77	213,114.12	881,158.08	1,094,272.20	1,326,884.40		
Other Personnel Benefits		66,417.86	33,648.14	41,346.70	74,994.84	79,639.32		
Terminal Leave Benefits	5-01-04-030							
Loyalty Cash Award	5-01-04-990	1,839,009.50	2,687,917.50	560,639.50	3,248,557.00	1,000,000.00		
Anniversary Bonus	5-01-04-990	-	-	-	-	260,000.00		
Collective Negotiation Agreement	5-01-04-990	-	-	-	-	-		
Service Recognition Incentive (SRI)	5-01-04-990	1,395,000.00	-	-	-	132,000.00		
Productivity Enhancement Incentives (PEI)	5-01-04-990	348,000.00	-	-	-	-		
Medico Legal	5-01-04-990	285,000.00	-	-	-	-		
		30,000.00	-	30,000.00	30,000.00	330,000.00		
Total Personal Services		38,891,942.11	20,152,262.07	21,672,383.69	41,824,645.76	43,577,167.68		
Maintenance & Other Operating Expenses								
Traveling Expenses - Local	5-02-01-010							
Training Expenses	5-02-02-010	2,398,545.32	1,303,788.26	1,379,154.44	2,682,942.70	2,060,000.00		
Office Supplies Expenses	5-02-03-010	347,207.00	115,480.00	234,520.00	350,000.00	585,000.00		
Accountable Forms Expenses	5-02-03-020	590,572.57	62,042.10	394,957.90	457,000.00	507,000.00		
Animal/Zoological Supplies Expenses	5-02-03-040	64,800.00	-	20,000.00	20,000.00	20,000.00		
Drugs and Medicines Expense	5-02-03-070	-	-	30,000.00	30,000.00	30,000.00		
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	200,000.00	200,000.00	200,000.00		
Agricultural and Marine Supplies Expenses	5-02-03-100	655,126.00	204,988.11	430,011.89	635,000.00	882,000.00		
Water Expenses	5-02-04-010	-	-	25,000.00	25,000.00	25,000.00		
Electricity Expenses	5-02-04-020	-	-	50,000.00	50,000.00	50,000.00		
Postage and Courier Services	5-02-05-010	1,901,645.80	864,775.39	635,224.61	1,500,000.00	1,500,000.00		
Telephone Expenses	5-02-05-020	-	-	7,000.00	7,000.00	7,000.00		
Internet Subscription Expenses	5-02-05-030	701,750.00	337,068.20	405,931.80	743,000.00	748,000.00		
Confidential Expenses	5-02-10-010	36,268.62	-	300,000.00	300,000.00	300,000.00		
Extraordinary & Miscellaneous Expenses	5-02-10-030	50,000.00	50,000.00	10,000.00	60,000.00	60,000.00		
Legal Services	5-02-11-010	-	-	-	-	5,419.92		
Other Professional Services	5-02-11-990	35,000.00	-	50,000.00	50,000.00	50,000.00		
Janitorial Services	5-02-12-020	79,000.00	-	-	-	5,000.00		
Other General Services	5-02-12-990	3,305,612.00	478,013.00	12,657.00	490,670.00	-		
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	4,340,849.92	2,636,433.36	6,622,602.64	9,259,036.00	4,152,396.59		
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	-	-	100,000.00	100,000.00	50,000.00		
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	225,503.00	-	191,942.60	191,942.60	191,942.60		
Repairs and Maintenance - Transportation Equipment	5-02-13-060	64,581.00	750.00	174,250.00	175,000.00	180,000.00		
Fidelity Bond Premiums	5-02-16-020	171,107.80	20,910.00	309,090.00	330,000.00	150,000.00		
Insurance Expenses	5-02-16-030	109,875.00	60,000.00	150,000.00	210,000.00	208,000.00		
Advertising Expenses	5-02-99-010	2,091.85	-	93,367.87	93,367.87	94,947.95		
Representation Expenses	5-02-99-030	-	-	100,000.00	100,000.00	100,000.00		
Membership Dues and Contribution to Organizations	5-02-99-060	608,744.57	214,919.20	225,080.80	440,000.00	380,000.00		
Donations	5-02-99-080	196,350.00	2,000.00	114,000.00	116,000.00	116,000.00		
		-	-	60,000.00	60,000.00	60,000.00		

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Other Supplies and materials expenses	5-02-03-990		29,248.00	50,800.00	307,200.00	358,000.00	221,000.00
Repairs & maintenance - Furniture & Fixtures	5-02-13-070		-	-	30,000.00	30,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990		434,648.92	96,432.75	169,567.25	266,000.00	174,000.00
Total Maintenance & Other Operating Expenses			16,348,527.37	6,498,400.37	12,831,558.80	19,329,959.17	13,112,707.06
Financial Expenses							
Capital Outlays							
Office Equipment	1-07-05-020		326,912.00	469,000.00	6,000.00	475,000.00	-
Other PPE	1-07-99-990		-	-	-	-	-
Machinery	1-07-05-010		-	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030		458,424.00	-	123,000.00	123,000.00	-
Furniture and Fixtures	1-07-07-010		63,500.00	-	44,000.00	44,000.00	-
Office Buildings	1-07-04-010		-	-	-	-	-
Total Capital Outlays			848,836.00	469,000.00	173,000.00	642,000.00	-
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% DF)			14,466,223.54	14,156,000.00	3,733,111.60	17,889,111.60	16,617,086.60
Appropriation for LDRRM Programs/Projects (5% LDRRM Fund)			900,003.72	434,860.00	3,602,919.15	4,037,779.15	4,279,271.66
Aid to Barangays			12,000.00	-	16,000.00	16,000.00	16,000.00
Support to Local Youth Development Program			103,980.00	286,882.00	88,118.00	375,000.00	225,000.00
Support to Culture & the Arts Activities			888,175.00	729,900.00	754,101.00	1,484,001.00	1,167,000.00
Support to Local Tourism Development Program			50,000.00	-	255,000.00	255,000.00	233,000.00
Support for a sustainable operation of negosyo center Government Function			-	-	30,000.00	30,000.00	30,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)			-	299,100.00	200,900.00	500,000.00	552,000.00
Support to "Dugo Para Ha Bungto" Project			84,500.00	-	52,000.00	52,000.00	-
Support to Local Finance Committee (LFC)			50,000.00	-	100,000.00	100,000.00	100,000.00
Counterpart to Kalahi Cidds Projects			-	-	200,000.00	200,000.00	-
Support to BAC Operation			833,681.46	-	-	-	-
Support to BPLO Operation			92,512.53	116,740.64	183,259.36	300,000.00	160,000.00
Support to Local Government Operations Activities			-	-	-	-	90,000.00
Support to Peace and Order Program & Public Safety Plan			146,161.51	62,528.97	54,471.03	117,000.00	117,000.00
Support to Bureau of Fire Prevention Services			297,516.47	51,652.32	239,347.68	291,000.00	269,000.00
Support to Commission on Elections services			109,467.56	42,376.00	56,624.00	99,000.00	89,000.00
Support to Auditing Services			104,365.00	10,000.00	153,000.00	163,000.00	40,600.00
Support to BIR Services			18,373.26	-	25,000.00	25,000.00	45,000.00
Support to PCA Services			12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Support to RTC Services			12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Support to MCTC Services			60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Project Monitoring Program			40,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Civil Registrations Month Program			16,695.00	7,800.00	42,200.00	50,000.00	50,000.00
Barangay Tax Campaign			-	-	-	-	18,000.00
Maternal & Child Health Care			9,960.00	-	5,000.00	5,000.00	5,000.00
Environmental Health Services			49,965.00	-	65,000.00	65,000.00	65,000.00
Dental Services			71,760.00	-	78,000.00	78,000.00	78,000.00
Non Communicable Disease Prevention & Control			-	-	20,000.00	20,000.00	20,000.00
National Voluntary Blood Donation Service Prog.			20,000.00	-	22,000.00	22,000.00	22,000.00
Control of Infectious Disease			68,990.00	59,500.00	65,500.00	125,000.00	125,000.00
Information dissemination thru STI/HIV Forum			24,900.00	-	20,000.00	20,000.00	45,000.00
Mental health awareness program			20,000.00	-	20,000.00	20,000.00	20,000.00
Random drug testing			-	-	10,000.00	10,000.00	10,000.00
COVID Response and Vaccination Program			-	-	70,000.00	70,000.00	70,000.00
Support to Brgy. Health Workers			68,400.00	-	50,000.00	50,000.00	25,000.00
Nutrition Intervention Program			377,430.00	92,500.00	387,500.00	480,000.00	480,000.00
Support to Childrens Program			161,590.00	-	241,000.00	241,000.00	241,000.00
			388,235.10	144,000.00	641,000.00	785,000.00	838,000.00

Support to Youth Welfare Program							
Community-Based Rehabilitation Program for Juvenile Delinquents			-	-	75,000.00	75,000.00	-
Support to Senior Citizens Program					50,000.00	50,000.00	-
Support to Person With Disability			301,529.04	85,900.00	314,100.00	400,000.00	320,000.00
Solo Parents Program			33,138.04	9,000.00	91,000.00	100,000.00	204,000.00
Women's Program			-	-	35,000.00	35,000.00	30,000.00
Family & Community Welfare			-	19,524.04	45,475.96	65,000.00	103,000.00
Recovery & Reintegration Program for Trafficked Persons			56,482.00	-	100,000.00	100,000.00	160,000.00
Emergency & Disaster Preparedness Program			-	-	100,000.00	100,000.00	-
Gender and Development Program			-	-	50,000.00	50,000.00	-
Case Management (TIP, CAR, CICL, VAWC & Child Abuses Victim Survivor			-	-	257,000.00	257,000.00	195,000.00
Assistance to Individual in Crisis Situation			14,062.00	-	-	-	-
Production Support Services Program			681,300.00	-	-	-	-
Extention Support, Education & Training			90,300.00	997,534.50	1,042,465.50	2,040,000.00	1,040,000.00
Agriculture & Fishery Regulatory Support Program			413,118.27	21,000.00	259,000.00	280,000.00	280,000.00
Human Resource Development			49,287.31	-	30,000.00	30,000.00	30,000.00
Support to Brgy. Service Point Officer			-	-	300,000.00	300,000.00	-
Support to PESO Activities			57,600.00	28,800.00	71,200.00	100,000.00	57,600.00
			81,978.27	-	170,000.00	170,000.00	170,000.00
Total Special Purpose Appropriations (SPAs)			21,337,680.08	17,735,598.47	14,555,293.28	32,290,891.75	28,895,558.26
Total Expenditures			77,426,985.56	44,855,260.91	49,232,235.77	94,087,496.68	85,585,433.00
IV. Ending Balance							

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


LUCAS DONDON B. BIBAR III
Municipal Treasurer


EMETERIO D. MALUPING
Municipal Budget Officer


ENGR. ROGER S. RAMOS
Planning & Devt. Coordinator


LEONARDO M. ENCINA
Municipal Accountant

Approved:


HON. EBER D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Office of the Municipal Mayor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	2,117,786.00	1,101,429.00	1,084,695.00	2,186,124.00	1,815,144.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	177,000.00	96,000.00	96,000.00	192,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	48,000.00	-	48,000.00	30,000.00
Year End Bonus	5-01-02-140	173,443.00	-	182,177.00	182,177.00	151,262.00
Mid Year Bonus	5-01-02-990	172,000.00	183,620.00	-	183,620.00	151,262.00
Cash Gift	5-01-02-150	36,500.00	-	40,000.00	40,000.00	25,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	252,663.72	132,136.56	130,198.32	262,334.88	217,817.28
Pag-IBIG Contributions	5-01-03-020	8,400.00	4,200.00	5,400.00	9,600.00	6,000.00
PhilHealth Contributions	5-01-03-030	39,743.04	20,883.00	77,671.86	98,554.86	90,757.20
Employees Compensation Insurance Premiums	5-01-03-040	8,760.16	4,780.08	4,780.08	9,560.16	6,172.08
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	1,839,009.50	2,687,917.50	560,639.50	3,248,557.00	1,000,000.00
Loyalty Cash Award	5-01-04-990					20,000.00
Anniversary Bonus	5-01-04-990					12,000.00
Collective Negotiation Agreement	5-01-04-990	190,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	48,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	35,000.00				25,000.00
Total Personal Services		5,291,505.42	4,354,566.14	2,257,161.76	6,611,727.90	3,821,614.56
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	284,719.00	118,093.12	281,906.88	400,000.00	200,000.00
Training Expenses	5-02-02-010	164,631.00	31,500.00	218,500.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	142,650.52	25,231.21	74,768.79	100,000.00	100,000.00

Law 

Fuel, Oil and Lubricants Expenses	5-02-03-090	417,082.00	142,573.83	257,426.17	400,000.00	
Water Expenses	5-02-04-010		-	50,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	1,901,645.80	864,775.39	635,224.61	1,500,000.00	1,500,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	36,268.62	-	300,000.00	300,000.00	300,000.00
Confidential Expenses	5-02-10-010	50,000.00	50,000.00	10,000.00	60,000.00	60,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030		-	-	-	5,419.92
Other Professional Services	5-02-11-990	79,000.00				5,000.00
Legal Services	5-02-11-010	35,000.00	-	50,000.00	50,000.00	50,000.00
Janitorial Services	5-02-12-020	3,305,612.00	478,013.00	12,657.00	490,670.00	
Other General Services	5-02-12-990	3,490,412.92	2,166,922.36	6,103,077.64	8,270,000.00	
Repairs and Maintenance-Infrastructure Assets	5-02-13-030		-	100,000.00	100,000.00	50,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	126,451.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	11,400.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	37,273.60	20,910.00	179,090.00	200,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00	-	150,000.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	2,091.85	-	93,367.87	93,367.87	94,947.95
Representation Expenses	5-02-99-030	531,744.57	192,419.20	107,580.80	300,000.00	300,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	56,400.00	-	30,000.00	30,000.00	30,000.00
Donations	5-02-99-080		-	50,000.00	50,000.00	50,000.00
Other Supplies and materials expenses	5-02-03-990		50,800.00	49,200.00	100,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	343,162.44	91,933.00	58,067.00	150,000.00	50,000.00
Total Maintenance and Other Operating Expenses		11,110,045.32	4,254,171.11	8,931,866.76	13,186,037.87	3,487,367.87
Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020	24,840.00	469,000.00	1,000.00	470,000.00	
Other PPE	1-07-99-990		-	-	-	
Machinery	1-07-05-010		-	-	-	
Information and Communication Technology Equipment	1-07-05-030	135,434.00	-	-	-	
Furniture and Fixtures	1-07-07-010		-	-	-	
Total Capital Outlay		160,274.00	469,000.00	1,000.00	470,000.00	
Special Purpose Appropriations						
Support to Local Youth Development Program						
Zumba at the Plaza						
Other MOOE	5-02-99-990		-	10,000.00	10,000.00	10,000.00
Conduct free job training to out of school youth			-	15,000.00	15,000.00	15,000.00
Training Expenses	5-02-02-010		-	5,000.00	5,000.00	5,000.00
Tree planting and Clean-up drive			-			
Representation Expenses	5-02-99-030		-			
Formulation of Local Youth Development Plan (LYDP)						



Training Expenses						
Traveling Expenses - Local	5-02-02-010	40,000.00	-	40,000.00	40,000.00	30,000.00
Sports Development Program	5-02-01-010					10,000.00
Prizes						
Awards/Rewards Expenses	5-02-06-020	14,000.00	32,000.00	-	32,000.00	45,000.00
Other MOOE	5-02-06-010	28,000.00				5,000.00
Representation Expenses	5-02-99-990		14,994.00	6.00	15,000.00	5,000.00
Other Supplies and materials expenses	5-02-99-030		-	13,000.00	13,000.00	45,000.00
Other Professional Services	5-02-03-990	21,980.00				5,000.00
Implementation & adaptation of KKDAT	5-02-11-990		90,000.00	-	90,000.00	45,000.00
Other MOOE						
Capital Outlay for Sports Development	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Information and Communication Technology Equipment						
	1-07-05-030		149,888.00	112.00	150,000.00	
Sub-total		103,980.00	286,882.00	88,118.00	375,000.00	225,000.00
Support to Culture & the Arts Activities						
Tabontabon Fiesta & Independence Day Celebration						
Awards/Rewards Expenses						
Other MOOE	5-02-06-010	100,000.00	-	-	-	25,000.00
Rent Expenses	5-02-99-990	184,425.00	529,900.00	78,601.00	608,501.00	25,000.00
Representation Expenses	5-02-99-050	20,000.00				
Prizes	5-02-99-030		200,000.00	30,500.00	230,500.00	300,000.00
	5-02-06-020					
Tabontabon Town Founding Anniversary						
Awards/Rewards Expenses						
Other MOOE	5-02-06-010		-	25,000.00	25,000.00	25,000.00
Representation Expenses	5-02-99-990					
Prizes	5-02-99-030	544,750.00	-	25,000.00	25,000.00	25,000.00
	5-02-99-030					
Search for Miss Tabontabon 2024	5-02-06-020	39,000.00	-	400,000.00	400,000.00	322,000.00
Representation Expenses				50,000.00	50,000.00	50,000.00
Awards/Rewards Expenses	5-02-99-030					16,000.00
Other MOOE	5-02-06-010					63,000.00
Tabontabon Christmas/Parol ng Bayan Display	5-02-99-990					121,000.00
Awards/Rewards Expenses						
Other MOOE	5-02-06-010		-	10,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-990			40,000.00	40,000.00	40,000.00
Prizes	5-02-99-030			50,000.00	50,000.00	50,000.00
Formulation of Culture and Arts Plan for CY 2025	5-02-06-020			35,000.00	35,000.00	35,000.00
Representation Expenses						
	5-02-99-030			10,000.00	10,000.00	10,000.00
Sub-total		888,175.00	729,900.00	754,101.00	1,484,001.00	1,167,000.00
Support to Local Tourism Development Program						
Beautification of Municipal Plaza						

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Other MOOE	5-02-99-990		-	100,000.00	100,000.00	100,000.00
Other Supplies and materials expenses	5-02-03-990	50,000.00				
Support to Search of Ms. Universe-Leyte						
Representation Expenses	5-02-99-030					10,000.00
Other MOOE	5-02-99-990					68,000.00
Construction of Welcome and Leaving Tabontabon, Leyte Signage (Phase 1)						
Building & Other Structure	1-07-04-990		-	100,000.00	100,000.00	
Farm Tourism Benchmarking						
Representation Expenses	5-02-99-030		-	10,000.00	10,000.00	10,000.00
Traveling Expenses - Local	5-02-01-010		-	30,000.00	30,000.00	30,000.00
Other MOOE	5-02-99-990		-	10,000.00	10,000.00	10,000.00
Inventory of Cultural heritage and historical site						
Other MOOE	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Sub-total		50,000.00	-	255,000.00	255,000.00	233,000.00
Support for a sustainable operation of negosyo center						
Other MOOE	5-02-99-990		-	30,000.00	30,000.00	30,000.00
Sub-total		-	-	30,000.00	30,000.00	30,000.00
Government Function						
Donation	5-02-99-080		299,100.00	200,900.00	500,000.00	400,000.00
Representation Expenses	5-02-99-030					50,000.00
Other MOOE	5-02-99-990					102,000.00
Sub-total		-	299,100.00	200,900.00	500,000.00	552,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)						
Other General Services	5-02-12-990	84,500.00	-	52,000.00	52,000.00	
Sub-total		84,500.00	-	52,000.00	52,000.00	-
Support to "Dugo Para Ha Bungto" Project						
Donations	5-02-99-080	50,000.00	-	100,000.00	100,000.00	100,000.00
Sub-total		50,000.00	-	100,000.00	100,000.00	100,000.00
Support to Local Finance Committee (LFC)						
Traveling Expenses	5-02-01-010		-	200,000.00	200,000.00	
Training Expenses	5-02-02-010					
Sub-total		-	-	200,000.00	200,000.00	-
Counterpart to Kalahi Cidds Program						
Other General Services	5-02-12-990	816,977.88				
Office Supplies Expenses	5-02-03-010	16,703.58				
Sub-total		833,681.46	-	-	-	-
Support to BAC Operation						
Traveling Expenses - Local	5-02-01-010	83,166.00	116,740.64	173,259.36	290,000.00	100,000.00
Training Expenses	5-02-02-010					50,000.00

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Office Supplies Expenses	5-02-02-010	4,996.53	-	10,000.00	10,000.00	10,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	4,350.00	-	-	-	-
Sub-total		92,512.53	116,740.64	183,259.36	300,000.00	160,000.00
Support to BPLO Operation						
Traveling Expenses - Local	5-02-01-010					
Training Expenses	5-02-02-010					25,000.00
Other Supplies and materials expenses	5-02-03-990					5,000.00
Office Supplies Expenses	5-02-03-010					50,000.00
Sub-total						10,000.00
Support to Local Government Operations Office						90,000.00
Traveling Expenses - Local	5-02-01-010	20,000.00	-	15,000.00	15,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	9,981.51	128.97	9,871.03	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	18,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Training Expenses	5-02-02-010					5,000.00
Other Supplies and materials expenses	5-02-03-990	34,680.00				
Support to Katarungang Pambarangay						
Training Expenses	5-02-02-010	45,500.00	10,000.00	5,000.00	15,000.00	30,000.00
Representation Expenses	5-02-99-030		34,900.00	100.00	35,000.00	20,000.00
Sub-total		146,161.51	62,528.97	54,471.03	117,000.00	117,000.00
Support to Peace and Order Program & Public Safety Plan						
Office Supplies Expenses	5-02-03-010	9,990.47	152.32	9,847.68	10,000.00	10,000.00
Other Supplies and materials expenses	5-02-03-990					50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	44,930.00	7,000.00	15,000.00	22,000.00	
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	13,000.00	18,000.00	18,000.00
Other Professional Services	5-02-11-990	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Subsidies-others	5-02-14-990	49,500.00	22,500.00	31,500.00	54,000.00	54,000.00
Establishment and Capacitating of Force Multipliers and BPATS						
Training Expenses	5-02-02-010			40,000.00	40,000.00	40,000.00
Subsidies-Others	5-02-14-990	109,950.00	-	15,000.00	15,000.00	15,000.00
Anti-Illegal Drugs Campaign (BIDA Program)						
Fuel, Oil and Lubricants Expenses	5-02-01-010			10,000.00	10,000.00	
Representation Expenses	5-02-99-030			5,000.00	5,000.00	15,000.00
Municipal Peace & Order Council (MPOC) Secretariat						
BPOC Strengthening						
Training Expenses	5-02-02-010	6,000.00				
Municipal Anti-Drug Abuse Council (MADAC)						
Fuel, Oil and Lubricants Expenses	5-02-01-010	13,000.00				
Representation Expenses	5-02-99-030	4,146.00				
Training Expenses	5-02-02-010	1,500.00				

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Anti-Illegal Drugs Operation (BIDA Program)						
Representation Expenses	5-02-99-030					
Fuel, Oil and Lubricants Expenses	5-02-01-010					10,000.00
Anti-Criminality Operation						
Representation Expenses	5-02-99-030					
Fuel, Oil and Lubricants Expenses	5-02-01-010	22,000.00	12,000.00		12,000.00	15,000.00
Other MOOE	5-02-99-990		-	15,000.00	15,000.00	
Implementation of Reviatlized PNP Kasimbayanan						
Representation Expenses	5-02-99-030					
Fuel, Oil and Lubricants Expenses	5-02-01-010					10,000.00
Other MOOE	5-02-99-990					5,000.00
Anti-Terrorism and Anti-Insurgency Campaign						
Fuel, Oil and Lubricants Expenses	5-02-01-010					
Representation Expenses	5-02-99-030		-	10,000.00	10,000.00	
Training Expenses	5-02-02-010	12,500.00				5,000.00
Traffic Rules and Regulations and Safety tips awareness and Procurement of						
Representation Expenses	5-02-99-030					
Fuel, Oil and Lubricants Expenses	5-02-01-010		-	5,000.00	5,000.00	10,000.00
Other MOOE	5-02-99-990			-	5,000.00	5,000.00
				15,000.00	15,000.00	
Sub-total		297,516.47	51,652.32	239,347.68	291,000.00	269,000.00
Support to Bureau of Fire Prevention Services						
Office Supplies Expenses	5-02-03-010	9,271.56				
Fuel, Oil and Lubricants Expenses	5-02-03-090	10,000.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	6,000.00	2,876.00	7,124.00	10,000.00	
Other Professional Services	5-02-11-990	12,000.00	2,500.00	3,500.00	6,000.00	6,000.00
Repair & Maintenance-Buildings and Other Structure	5-02-13-040	36,196.00	5,000.00	7,000.00	12,000.00	12,000.00
Subsidies-others	5-02-14-990	36,000.00	-	-	-	
Illegal Selling of "Bote-Bote" Gasolina			18,000.00	18,000.00	36,000.00	36,000.00
Fuel, Oil and Lubricants Expenses	5-02-01-010					
OPLAN Ligtas Pamayanan Campaign (Public Address)				10,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030					
Fuel, Oil and Lubricants Expenses	5-02-01-010		14,000.00	1,000.00	15,000.00	5,000.00
Sub-total		109,467.56	42,376.00	56,624.00	99,000.00	89,000.00
Support to Commission on Elections services						
Telephone Expenses	5-02-05-020	6,000.00				
Other Professional Services	5-02-11-990	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Other Supplies & Materials Expenses	5-02-03-990		5,000.00	7,000.00	12,000.00	12,000.00
Support to Local Election						
Rent Expenses	5-02-99-050	5,000.00				
Representation Expenses	5-02-99-030	81,365.00		110,000.00	110,000.00	

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Fue, Oil & Lubricants Expenses	5-02-03-090			-	5,000.00	5,000.00	
Other Supplies & Materials Expenses	5-02-03-990			-	10,000.00	10,000.00	
Sub-total		104,365.00		10,000.00	153,000.00	163,000.00	40,600.00
Support to Auditing Services							
Traveling Expenses - Local	5-02-01-010	3,750.00		-	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	14,623.26		-	10,000.00	10,000.00	10,000.00
Other Supplies and materials expenses	5-02-03-990						20,000.00
Other MOOE	5-02-99-990						
Sub-total		18,373.26		-	5,000.00	5,000.00	5,000.00
Support to BIR Services							
Other Professional Services	5-02-11-990	12,000.00		5,000.00	7,000.00	12,000.00	12,000.00
Sub-total		12,000.00		5,000.00	7,000.00	12,000.00	12,000.00
Support to PCA Services							
Other Professional Services	5-02-11-990	12,000.00		5,000.00	7,000.00	12,000.00	12,000.00
Sub-total		12,000.00		5,000.00	7,000.00	12,000.00	12,000.00
Support to RTC Services							
Other Professional Services	5-02-11-990	60,000.00		30,000.00	30,000.00	60,000.00	60,000.00
Sub-total		60,000.00		30,000.00	30,000.00	60,000.00	60,000.00
Support to MCTC Services							
Other Professional Services	5-02-11-990	40,000.00		40,000.00	40,000.00	80,000.00	80,000.00
Sub-total		40,000.00		40,000.00	40,000.00	80,000.00	80,000.00
Aid to Barangay (16 Barangays)							
Subsidies-Others	5-02-14-990	12,000.00			16,000.00	16,000.00	16,000.00
Sub-total		12,000.00		-	16,000.00	16,000.00	16,000.00
Total Special Purpose Appropriations		2,914,732.79		1,679,179.93	2,491,821.07	4,171,001.00	3,297,600.00
Total Appropriations		19,476,557.53		10,756,917.18	13,681,849.59	24,438,766.77	10,606,582.43

Prepared:


HON. EREN D. REDONA
Municipal Mayor

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Vice Mayor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,037,988.00	522,384.00	522,384.00	1,044,768.00	1,103,472.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5-01-02-140	87,064.00	-	87,064.00	87,064.00	91,956.00
Mid Year Bonus	5-01-02-990	85,934.00	87,064.00	-	87,064.00	91,956.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	123,880.56	62,686.08	62,686.08	125,372.16	132,416.64
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	20,646.76	10,447.68	36,566.88	47,014.56	55,173.60
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					
Anniversary Bonus	5-01-04-990					6,000.00
Collective Negotiation Agreement	5-01-04-990	50,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	12,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00				10,000.00
Total Personal Services		1,645,113.32	792,381.76	816,500.96	1,608,882.72	1,708,574.24
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	350,070.96	126,774.62	103,225.38	230,000.00	200,000.00
Training Expenses	5-02-02-010					30,000.00
Office Supplies Expenses	5-02-03-010	59,672.00	9,452.65	20,547.35	30,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	10,000.00	10,000.00	10,000.00
Postage and Courier Services	5-02-05-010		-	5,000.00	5,000.00	5,000.00

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Telephone Expenses	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Other General Services	5-02-12-020	802,250.00	252,900.00	376,136.00	629,036.00	629,036.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	5,250.00	-	20,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	77,000.00	22,500.00	57,500.00	80,000.00	80,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	30,000.00	-	10,000.00	10,000.00	10,000.00
Other Supplies and materials expenses	5-02-03-990					20,000.00
Donations	5-02-99-080		-	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	35,000.00	35,000.00	35,000.00
Total Maintenance and Other Operating Expenses		1,360,242.96	429,627.27	665,408.73	1,095,036.00	1,115,036.00
Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020				-	
Information and Communication Technology Equipment	1-07-05-030				-	
Furniture and Fixtures	1-07-07-010				-	
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		3,005,356.28	1,222,009.03	1,481,909.69	2,703,918.72	2,823,610.24

Prepared:


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

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. FERÉN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Sangguniang Bayan

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	7,376,790.00	3,691,896.00	3,691,896.00	7,383,792.00	7,667,856.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	120,000.00	120,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	630,000.00	315,000.00	315,000.00	630,000.00	630,000.00
Transportation Allowance (TA)	5-01-02-030	630,000.00	315,000.00	315,000.00	630,000.00	630,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	-	60,000.00	60,000.00
Year End Bonus	5-01-02-140	874,512.70	-	615,316.00	615,316.00	638,988.00
Mid Year Bonus	5-01-02-990	614,149.00	615,316.00	-	615,316.00	638,988.00
Cash Gift	5-01-02-150	71,000.00	-	50,000.00	50,000.00	50,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	792,784.80	435,741.24	494,031.48	929,772.72	920,142.72
Pag-IBIG Contributions	5-01-03-020	9,500.00	4,200.00	7,800.00	12,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	122,559.42	66,551.64	265,719.00	332,270.64	383,392.80
Employees Compensation Insurance Premiums	5-01-03-040	11,300.00	5,900.00	7,300.00	13,200.00	12,000.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					
Anniversary Bonus	5-01-04-990					12,000.00
Collective Negotiation Agreement	5-01-04-990	250,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	50,000.00				50,000.00
Total Personal Services		11,792,595.92	5,629,604.88	5,882,062.48	11,511,667.36	11,945,367.52
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	1,054,476.42	767,191.00	450,751.70	1,217,942.70	1,000,000.00
Training Expenses	5-02-02-010	177,576.00	83,980.00	16,020.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	130,900.50	14,325.34	85,674.66	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	300,000.00	150,000.00	150,000.00	300,000.00	300,000.00
Other MOOE	5-02-99-990	28,985.00				





Donations	5-02-99-080					
Fuel, Oil and Lubricants Expenses	5-02-03-090					
Membership Dues and Contribution to Organizations	5-02-99-060	71,200.00	-	20,000.00	20,000.00	20,000.00
Repairs & maintenance - Furniture & Fixtures	5-02-13-070		-	30,000.00	30,000.00	
Total Maintenance and Other Operating Expenses		1,763,137.92	1,015,496.34	752,446.36	1,767,942.70	1,520,000.00
Financial Expenses						
Capital Outlays						
Office Buildings	1-07-04-010					
Office Equipment	1-07-05-020	82,100.00				
Transportation Equipment						
Total Capital Outlay		82,100.00				
TOTAL APPROPRIATIONS		13,637,833.84	6,645,101.22	6,634,508.84	13,279,610.06	13,465,367.52

Prepared:


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

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Sangguniang Bayan Secretary

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,113,815.15	592,122.00	605,010.00	1,197,132.00	1,263,792.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	94,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	57,750.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	57,750.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Year End Bonus	5-01-02-140	98,687.00	-	99,761.00	99,761.00	105,316.00
Mid Year Bonus	5-01-02-990	98,687.00	98,687.00	1,074.00	99,761.00	105,316.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	142,109.28	71,054.64	72,601.20	143,655.84	151,655.04
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	23,783.60	11,866.80	42,113.76	53,980.56	63,189.60
Employees Compensation Insurance Premiums	5-01-03-040	4,775.64	2,387.82	2,406.78	4,794.60	5,010.60
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					20,000.00
Anniversary Bonus	5-01-04-990					12,000.00
Collective Negotiation Agreement	5-01-04-990	100,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	24,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	20,000.00				20,000.00
Total Personal Services		1,884,107.67	913,518.26	956,366.74	1,869,885.00	2,017,079.24
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	170,326.76	69,641.00	30,359.00	100,000.00	50,000.00
Training Expenses	5-02-02-010					20,000.00
Office Supplies Expenses	5-02-03-010	29,984.80	-	10,000.00	10,000.00	10,000.00
Postage and Courier Services	5-02-05-010		-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	27,500.00	15,000.00	15,000.00	30,000.00	30,000.00





Advertising Expenses	5-02-99-010		-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses		227,811.56	84,641.00	157,359.00	242,000.00	212,000.00
Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020	99,997.00				
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		99,997.00	-	-	-	-
TOTAL APPROPRIATIONS		2,211,916.23	998,159.26	1,113,725.74	2,111,885.00	2,229,079.24

Prepared:


 MARIA CORAZON E. BAUTISTA
 Secretary to the Sangguniang Bayan

Reviewed:


 EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


 HON. EBEN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Planning and Development Coordinator

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	998,918.00	499,914.00	499,914.00	999,828.00	1,062,792.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Year End Bonus	5-01-02-140	83,228.00	-	83,319.00	83,319.00	88,566.00
Mid Year Bonus	5-01-02-990	83,228.00	83,319.00	-	83,319.00	88,566.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	119,859.24	59,989.68	59,989.68	119,979.36	127,535.04
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	20,303.66	10,161.84	35,566.44	45,728.28	53,139.60
Employees Compensation Insurance Premiums	5-01-03-040	3,436.44	1,718.22	1,718.22	3,436.44	3,529.08
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					30,000.00
Anniversary Bonus	5-01-04-990					9,000.00
Collective Negotiation Agreement	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	18,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00				15,000.00
Total Personal Services		1,651,573.34	773,902.74	796,307.34	1,570,210.08	1,712,727.72
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	34,595.00	9,005.00	40,995.00	50,000.00	40,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010	11,994.61	863.60	19,136.40	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	10,000.00

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Total Maintenance and Other Operating Expenses			76,589.61	24,868.60	85,131.40	110,000.00	110,000.00
Financial Expenses							
Capital Outlays							
Information and Communication Technology Equipment	1-07-05-030			-		-	
Total Capital Outlay			-	-	-	-	-
Special Purpose Appropriations							
Formulations of Plans							
Representations Expenses	5-02-99-030		6,750.00				
Training Expenses	5-02-02-010		455,250.00				
Sub-total			462,000.00	-	-	-	-
Monitor and evaluate the implementation to the different PPAs							
Training Expenses	5-02-02-010		100,000.00				
Sub-total			100,000.00	-	-	-	-
Project Monitoring Program							
Representation Expenses	5-02-99-030		16,695.00	7,800.00	32,200.00	40,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-01-010			-	10,000.00	10,000.00	10,000.00
Sub-total			16,695.00	7,800.00	42,200.00	50,000.00	50,000.00
Total Special Purpose Appropriations			578,695.00	7,800.00	42,200.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS			2,306,857.95	806,571.34	923,638.74	1,730,210.08	1,872,727.72

Prepared:


ENGR. ROGER S. RAMOS
 Municipal Planning & Development Coordinator

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
 Tabontabon, Leyte

Office: Municipal Civil Registrar

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	938,369.57	317,270.75	711,669.25	1,028,940.00	1,081,800.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	69,000.00	30,454.55	41,545.45	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	55,125.00	17,062.50	45,937.50	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	55,125.00	17,062.50	45,937.50	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Year End Bonus	5-01-02-140	74,187.80	-	85,745.00	85,745.00	90,150.00
Mid Year Bonus	5-01-02-990	86,530.00	24,819.00	60,926.00	85,745.00	90,150.00
Cash Gift	5-01-02-150	14,000.00	-	15,000.00	15,000.00	15,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	93,070.87	17,869.68	105,603.12	123,472.80	129,816.00
Pag-IBIG Contributions	5-01-03-020	3,200.00	1,200.00	2,400.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	14,159.22	2,978.28	43,324.02	46,302.30	54,090.00
Employees Compensation Insurance Premiums	5-01-03-040	3,200.00	1,200.00	2,400.00	3,600.00	3,600.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					
Anniversary Bonus	5-01-04-990					20,000.00
Collective Negotiation Agreement	5-01-04-990	50,000.00				6,000.00
Service Recognition Incentive (SRI)	5-01-04-990	12,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00				
Total Personal Services		1,495,967.46	441,917.26	1,166,487.84	1,608,405.10	1,725,206.00
Maintenance and Other Operating Expenses						
Traveling Expenses - Local						
Traveling Expenses - Local	5-02-01-010	48,885.00	10,440.00	39,560.00	50,000.00	40,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010	14,994.16	-	15,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	26,250.00	11,818.20	18,181.80	30,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	21,431.00	750.00	3,250.00	4,000.00	4,000.00

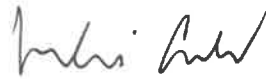
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Membership Dues and Contribution to Organizations	5-02-99-060		-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		111,560.16	23,008.20	80,991.80	104,000.00	104,000.00
Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030	49,998.00	-	18,000.00	18,000.00	
Total Capital Outlay		49,998.00	-	18,000.00	18,000.00	-
SPECIAL PURPOSE APPROPRIATION						
Civil Registrations Month Program						
Kasalan ng Bayan						
Representation expenses						
Other MOOE	5-02-99-030					18,000.00
PSA Caravan	5-02-99-990					
Other MOOE	5-02-99-990					
Total Special Purpose Appropriation						18,000.00
TOTAL APPROPRIATIONS		1,657,525.62	464,925.46	1,265,479.64	1,730,405.10	1,847,206.00

Prepared:


MARY LORELEI S. CONDE
Municipal Civil Registrar

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Budget

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	847,080.00	423,540.00	424,452.00	847,992.00	885,756.00
Other Compensation						
Personne: Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5-01-02-140	70,590.00	-	70,666.00	70,666.00	73,813.00
Mid Year Bonus	5-01-02-990	70,590.00	70,590.00	76.00	70,666.00	73,813.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	101,649.60	50,824.80	50,934.24	101,759.04	106,290.72
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	16,972.56	8,486.28	29,701.98	38,188.26	44,287.80
Employees Compensation Insurance Premiums	5-01-03-040	2,384.52	1,192.26	1,201.38	2,393.64	2,490.96
Other Personne! Benefits						
Loyalty Cash Award	5-01-04-990					20,000.00
Anniversary Bonus	5-01-04-990					6,000.00
Collective Negotiation Agreement	5-01-04-990	50,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	12,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00				10,000.00
Total Personal Services		1,379,666.68	654,833.34	675,231.60	1,330,064.94	1,420,851.48
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	48,124.00	26,000.00	54,000.00	80,000.00	40,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010	14,980.40	6,680.80	8,319.20	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	2,000.00	2,000.00	1,000.00	3,000.00	3,000.00

Other Maintenance and Operating Expenses	5-02-99-990	11,350.00	-	7,000.00	7,000.00	7,000.00
Total Maintenance and Other Operating Expenses		106,454.40	49,680.80	85,319.20	135,000.00	105,000.00
Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020					
Furniture and Fixtures	1-07-07-010					
Information and Communication Technology Equipment	1-07-05-030					
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		1,486,121.08	704,514.14	760,550.80	1,465,064.94	1,525,851.48

Prepared:


EMETERIO D. MALUPING
Municipal Budget Officer

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EREN D. REDOÑA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Accounting

Object of Expenditure 1	Account Code 2	Fast Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	825,549.00	476,592.00	476,592.00	953,184.00	1,021,116.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	33,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5-01-02-140	62,718.00	-	79,432.00	79,432.00	85,093.00
Mid Year Bonus	5-01-02-990	62,718.00	79,432.00	-	79,432.00	85,093.00
Cash Gift	5-01-02-150	6,500.00	-	10,000.00	10,000.00	10,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	98,336.64	57,191.04	57,191.04	114,382.08	122,533.92
Pag-IBIG Contributions	5-01-03-020	1,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	15,720.88	9,531.84	33,361.44	42,893.28	51,055.80
Employees Compensation Insurance Premiums	5-01-03-040	1,600.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					10,000.00
Anniversary Bonus	5-01-04-990					3,000.00
Collective Negotiation Agreement	5-01-04-990	35,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	12,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	10,000.00				10,000.00
Total Personal Services		1,296,542.52	724,146.88	745,976.48	1,470,123.36	1,588,691.72
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	29,844.68	15,600.00	34,400.00	50,000.00	40,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010	19,986.30	5,438.10	14,561.90	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,500.00	-	8,000.00	8,000.00	8,000.00

Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	59,140.00	-	31,942.60	31,942.60	31,942.60
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	7,000.00	-	20,000.00	20,000.00	20,000.00
Other Supplies & Materials Expenses	5-02-03-990		-	140,000.00	140,000.00	50,000.00
Other MOOE	5-02-99-990		-	20,000.00	20,000.00	20,000.00
Total Maintenance and Other Operating Expenses		164,288.32	31,880.00	335,062.60	366,942.60	276,942.60
Financial Expenses						
Capital Outlays						
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay						
Special Purpose Appropriations						
Production Support Services Program						
Other seedling materials & fertilizers (corn, vegetables, Rice seeds, fertilizer)						
Agricultural and Marine Supplies Expenses	5-02-03-100	90,300.00	997,534.50	1,042,465.50	2,040,000.00	1,040,000.00
Sub-Total		90,300.00	997,534.50	1,042,465.50	2,040,000.00	1,040,000.00
Extention Support, Education & Training						
Farm-level capacity building & Training services						
Training Expenses	5-02-02-010	228,859.28	-	30,000.00	30,000.00	20,000.00
Traveling Expenses - Local	5-02-01-010					10,000.00
Organization/Cooperative Support						
Representation Expenses	5-02-99-030		21,000.00	4,000.00	25,000.00	25,000.00
Training Expenses	5-02-02-010	124,291.99	-	20,000.00	20,000.00	15,000.00
Traveling Expenses - Local	5-02-01-010					5,000.00
Demonstration farm						
Agricultural and Marine Supplies Expenses	5-02-03-100	49,967.00				
Other MOOE	5-02-99-990	10,000.00				
Support to Brgy. Farmers Technician						
Subsidies-Others	5-02-14-990		-	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010		-	20,000.00	20,000.00	15,000.00
Traveling Expenses - Local	5-02-01-010					5,000.00
Monitoring & Evaluation of Projects						
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	35,000.00	35,000.00	35,000.00
Support to Agriculrure Tourism						
Prizes	5-02-06-020		-	30,000.00	30,000.00	30,000.00
Other MOOE	5-02-99-990		-	20,000.00	20,000.00	20,000.00
Sub-Total		413,118.27	21,000.00	259,000.00	280,000.00	280,000.00
Agriculture & Fishery Regulatory Support Program						
Prevention & Control of plant & animal pests & diseases						
Training Expenses	5-02-02-010	49,287.31	-	20,000.00	20,000.00	15,000.00





Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Treasurer

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,285,735.50	643,074.00	643,074.00	1,286,148.00	1,361,844.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Overtime and Night Pay	5-01-02-130	36,356.97	-	50,000.00	50,000.00	
Year End Bonus	5-01-02-140	107,179.00	-	107,179.00	107,179.00	113,487.00
Mid Year Bonus	5-01-02-990	107,104.00	107,179.00	-	107,179.00	113,487.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	154,274.76	77,168.88	77,168.88	154,337.76	163,421.28
Pag-IBIG Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	25,771.68	12,885.84	45,100.44	57,986.28	68,092.20
Employees Compensation Insurance Premiums	5-01-03-040	5,971.14	2,987.82	2,987.82	5,975.64	6,071.40
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					20,000.00
Anniversary Bonus	5-01-04-990					15,000.00
Collective Negotiation Agreement	5-01-04-990	125,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	30,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	25,000.00				25,000.00
Total Personal Services		2,209,393.05	999,295.54	1,076,510.14	2,075,805.68	2,193,402.88
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	104,922.50	57,470.00	52,530.00	110,000.00	60,000.00
Training Expenses	5-02-02-010					20,000.00
Office Supplies Expenses	5-02-03-010	29,984.95	-	40,000.00	40,000.00	40,000.00
Fuel, oil and Lubricants Expenses	5-02-01-010		-	15,000.00	15,000.00	





Accountable Forms Expenses	5-02-03-020	64,800.00	-	20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	950.00	-	3,000.00	3,000.00	3,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060		-	10,000.00	10,000.00	
Fidelity Bond Premiums	5-02-16-020	57,375.00	60,000.00	-	60,000.00	58,000.00
Other Supplies & Materials Expenses	5-02-03-990	29,248.00	-	118,000.00	118,000.00	16,000.00
Other Maintenance and Operating Expenses	5-02-99-990	51,151.48	-	14,000.00	14,000.00	2,000.00
Representation Expenses	5-02-99-030		-	60,000.00	60,000.00	
Total Maintenance and Other Operating Expenses		368,431.93	132,470.00	347,530.00	480,000.00	249,000.00
Financial Expenses						
Capital Outlays						
Furniture and Fixtures	1-07-07-010		-	4,000.00	4,000.00	
Office Equipment	1-07-05-020	39,980.00	-	5,000.00	5,000.00	
Information and Communication Technology Equipment	1-07-05-030	39,999.00	-	5,000.00	5,000.00	
Transportation Equipment						
Total Capital Outlay		79,979.00	-	14,000.00	14,000.00	-
Special Purpose Appropriations						
Barangay Tax Campaign						
Representation Expenses	5-02-99-030	9,960.00	-	2,000.00	2,000.00	2,000.00
Fuel, oil and Lubricants Expenses	5-02-01-010					
Other Supplies and Materials Expenses	5-02-03-990		-	2,000.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	1,000.00	1,000.00	1,000.00
Sub-total		9,960.00	-	5,000.00	5,000.00	5,000.00
Digitalization						
Training Expenses	5-02-02-010					
Sub-total		-	-	-	-	-
Total Special Purpose Appropriations		9,960.00	-	5,000.00	5,000.00	5,000.00
TOTAL APPROPRIATIONS		2,667,763.98	1,131,765.54	1,443,040.14	2,574,805.68	2,447,402.88

Prepared:


LUCAS DONDON B. BIBAR III
Municipal Treasurer

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure

Tabontabon, Leyte

Office: Municipal Assessor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	121,896.00	60,948.00	789,576.00	850,524.00	889,608.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	47,250.00	-	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	47,250.00	-	63,000.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	5,000.00	12,000.00	12,000.00
Year End Bonus	5-01-02-140	10,158.00	-	70,877.00	70,877.00	74,134.00
Mid Year Bonus	5-01-02-990	10,158.00	10,158.00	60,719.00	70,877.00	74,134.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Personnel Benefit/Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	14,627.52	7,313.76	94,749.12	102,062.88	106,752.96
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	2,437.92	1,218.96	37,054.62	38,273.58	44,480.40
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	1,818.96	2,418.96	2,529.48
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					
Anniversary Bonus	5-01-04-990					3,000.00
Collective Negotiation Agreement	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	6,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	5,000.00				10,000.00
Total Personal Services		327,177.44	98,838.72	1,234,594.70	1,333,433.42	1,403,038.84
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	45,283.00	25,200.00	19,800.00	45,000.00	40,000.00
Training Expenses	5-02-02-010					5,000.00
Office Supplies Expenses	5-02-03-010	18,550.96	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	30,000.00	3,750.00	26,250.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990					

Repairs and Maintenance - Machinery and Equipment	5-02-13-050	5,050.00				
Total Maintenance and Other Operating Expenses		98,883.96	28,950.00	56,050.00	85,000.00	85,000.00
Capital Outlay						
Furniture and Fixtures	1-07-07-010	24,000.00				
Total Capital Outlay		24,000.00	-	-	-	-
Special Purpose Appropriations						
General Revision/Tax Mapping						
Other MOOE	5-02-99-990					
Total Special Purpose Appropriations		-	-	-	-	-
TOTAL APPROPRIATIONS		450,061.40	127,788.72	1,290,644.70	1,418,433.42	1,488,038.84

Prepared:


SISINIA C. CALIBO
Mun. Assessor-Designate

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Human Resource Management Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010					168,516.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010					24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040					6,000.00
Year End Bonus	5-01-02-140					14,043.00
Mid Year Bonus	5-01-02-990					14,043.00
Cash Gift	5-01-02-150					5,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010					20,221.92
Pag-IBIG Contributions	5-01-03-020					1,200.00
PhilHealth Contributions	5-01-03-030					8,425.80
Employees Compensation Insurance Premiums	5-01-03-040					1,200.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					10,000.00
Anniversary Bonus	5-01-04-990					3,000.00
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Productivity Enhancement Incentives (PEI)	5-01-04-990					5,000.00
Total Personal Services		-	-	-	-	280,649.72
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010					20,000.00
Training Expenses	5-02-02-010					5,000.00
Office Supplies Expenses	5-02-03-010					10,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	35,000.00
Financial Expenses						



Capital Outlays						
Office Equipment	1-07-05-020					
Information and Communication Technology Equipment	1-07-05-030					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriations						
Human Resource Development						
Training Expenses				300,000.00	300,000.00	
Total Special Purpose Appropriations		-	-	300,000.00	300,000.00	-
TOTAL APPROPRIATIONS		-	-	300,000.00	300,000.00	315,649.72

Prepared:


MARY LORELEI S. CONDE
 HRMO-Designate

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDORA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: General Services Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010					310,752.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010					48,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040					
Year End Bonus	5-01-02-140					12,000.00
Mid Year Bonus	5-01-02-990					25,896.00
Cash Gift	5-01-02-150					25,896.00
Personnel Benefit Contributions						10,000.00
Retirement and Life Insurance Premiums	5-01-03-010					37,290.24
Pag-IBIG Contributions	5-01-03-020					2,400.00
PhilHealth Contributions	5-01-03-030					15,537.60
Employees Compensation Insurance Premiums	5-01-03-040					2,360.76
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					
Anniversary Bonus	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Productivity Enhancement Incentives (PEI)	5-01-04-990					10,000.00
Total Personal Services						500,132.60
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010					20,000.00
Training Expenses	5-02-02-010					5,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					872,000.00
Other General Services	5-02-12-990					3,523,360.59
Office Supplies Expenses	5-02-03-010					10,000.00

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Total Maintenance and Other Operating Expenses			-	-	-	-	4,430,360.59
Financial Expenses							
Capital Outlays							
Office Equipment	1-07-05-020						
Information and Communication Technology Equipment	1-07-05-030						
Furniture and Fixtures	1-07-07-010						
Total Capital Outlay			-	-	-	-	-
TOTAL APPROPRIATIONS			-	-	-	-	4,930,493.19

Prepared:


HON. EFREN D. REDONA
Municipal Mayor

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Disaster Risk Reduction Management

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	357,852.00	242,106.00	242,106.00	484,212.00	525,996.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	42,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	18,000.00	-	18,000.00	18,000.00
Year End Bonus	5-01-02-140	23,503.00	-	40,351.00	40,351.00	43,833.00
Mid Year Bonus	5-01-02-990	23,503.00	40,351.00	-	40,351.00	43,833.00
Cash Gift	5-01-02-150	8,000.00	-	15,000.00	15,000.00	15,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	41,931.36	22,987.44	35,118.00	58,105.44	63,119.52
Pag-IBIG Contributions	5-01-03-020	1,400.00	1,600.00	2,000.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	6,440.72	5,220.36	18,271.26	23,491.62	26,299.80
Employees Compensation Insurance Premiums	5-01-03-040	1,905.44	1,189.68	2,032.08	3,221.76	3,384.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					
Anniversary Bonus	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	45,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	18,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00				15,000.00
Total Personal Services		590,535.52	367,454.48	390,878.34	758,332.82	830,065.32
Maintenance and Other Operating Expenses:						
Traveling Expenses - Local	5-02-01-010	32,790.00	4,480.00	45,520.00	50,000.00	40,000.00
Training Expenses	5-02-02-010					5,000.00
Office Supplies Expenses	5-02-03-010	19,962.90	50.40	11,949.60	12,000.00	12,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	78,919.20	-	20,000.00	20,000.00	
Telephone Expenses	5-02-05-020					5,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		9,928.40	71.60	10,000.00	
Other Supplies & Materials Expense:	5-02-03-990					25,000.00

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Repairs and Maintenance - Machinery and Equipment	5-02-13-050	-	-	-	5,000.00
Total Maintenance and Other Operating Expenses		131,672.10	14,458.80	77,541.20	92,000.00
Financial Expenses					
Capital Outlays					
Office Equipment	1-07-05-020	49,997.50	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	10,000.00	10,000.00
Information and Communication Technology Equipment	1-07-05-030	49,998.00	-	-	-
Total Capital Outlay		99,995.50	-	10,000.00	10,000.00
TOTAL APPROPRIATIONS		822,203.12	381,913.28	478,419.54	860,332.82

Prepared:


MA. THERESA P. PEREGRINO
 M DRRMO

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Health

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	2,667,537.50	1,370,208.00	1,371,516.00	2,741,724.00	3,176,388.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	48,000.00
Overtime and Night Pay	5-01-02-130	-	-	50,000.00	50,000.00	-
Subsistence Allowance	5-01-02-050	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Laundry Allowance	5-01-02-060	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Hazard Pay	5-01-02-110	503,344.40	251,855.40	269,669.40	521,524.80	623,885.40
Year End Bonus	5-01-02-140	222,539.00	-	228,477.00	228,477.00	264,699.00
Mid Year Bonus	5-01-02-990	222,539.00	228,368.00	109.00	228,477.00	264,699.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	319,929.84	164,424.96	164,581.92	329,006.88	381,166.56
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	50,755.20	25,377.60	97,999.98	123,377.58	158,819.40
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990	-	-	-	-	40,000.00
Anniversary Bonus	5-01-04-990	-	-	-	-	24,000.00
Collective Negotiation Agreement	5-01-04-990	200,000.00	-	-	-	-
Service Recognition Incentive (SRI)	5-01-04-990	48,000.00	-	-	-	-
Productivity Enhancement Incentives (PEI)	5-01-04-990	40,000.00	-	-	-	40,000.00
Medico Legal	5-01-04-990	30,000.00	-	30,000.00	30,000.00	30,000.00
Total Personal Services		4,888,244.94	2,336,033.96	2,500,153.30	4,836,187.26	5,587,257.36
Maintenance and Other Operating Expenses						





Traveling Expenses - Local	5-02-01-010	67,190.00	27,203.52	122,796.48	150,000.00	100,000.00
Training Expenses	5-02-02-010					50,000.00
Office Supplies Expenses	5-02-03-010	49,963.24	-	30,000.00	30,000.00	30,000.00
Drugs and Medicines Expenses	5-02-03-070		-	200,000.00	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	238,044.00	52,485.88	147,514.12	200,000.00	
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	50,000.00	65,000.00	65,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	39,912.00	-	60,000.00	60,000.00	60,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	12,000.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	54,915.00	-	100,000.00	100,000.00	100,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	36,750.00	-	45,000.00	45,000.00	45,000.00
Other Supplies and Materials Expenses	5-02-03-990					30,000.00
Other General Services	5-02-12-990	48,187.00	216,611.00	83,389.00	300,000.00	
Other MOOE	5-02-99-990		4,499.75	25,500.25	30,000.00	30,000.00
Total Maintenance and Other Operating Expenses		576,961.24	315,800.15	914,199.85	1,230,000.00	760,000.00
Financial Expenses						
Capital Outlays						
Furniture & Fixtures	1-07-07-010	39,500.00	-	30,000.00	30,000.00	
Information and Communication Technology Equipment	1-07-05-030	75,998.00	-	-	-	
Total Capital Outlay		115,498.00	-	30,000.00	30,000.00	-
Special Purpose Appropriations						
Maternal & Child Health Care						
Other Supplies & Materials Expenses	5-02-03-990	9,965.00	-	10,000.00	10,000.00	10,000.00
Purchase of Family Planning Commodities						
Drugs and Medicines Expenses	5-02-03-070		-	10,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	40,000.00	-	20,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990		-	10,000.00	10,000.00	10,000.00
Circumcision -Operation Tuli						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030		-	5,000.00	5,000.00	5,000.00
Other MOOE	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Sub-total		49,965.00	-	65,000.00	65,000.00	65,000.00
Environmental Health Services (Food Sanitation, Water Sanitation & Env. Sanitation)						
Representation Expenses	5-02-99-030	21,960.00	-	20,000.00	20,000.00	20,000.00
Awards and Rewards Expenses	5-02-06-010		-	38,000.00	38,000.00	38,000.00
Other Supplies & Materials Expenses	5-02-03-990	49,800.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990		-	10,000.00	10,000.00	10,000.00
Sub-total		71,760.00	-	78,000.00	78,000.00	78,000.00
Dental Services						

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Awards and Rewards Expenses	5-02-06-010		-	10,000.00	10,000.00	10,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030		-	5,000.00	5,000.00	5,000.00
Sub-total			-	20,000.00	20,000.00	20,000.00
Non Communicable Disease Prevention & Control						
Representation Expenses	5-02-99-030	20,000.00	-	15,000.00	15,000.00	15,000.00
Other Supplies & Materials Expenses	5-02-03-990		-	2,000.00	2,000.00	2,000.00
Other MOOE	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Sub-total		20,000.00	-	22,000.00	22,000.00	22,000.00
National Voluntary Blood Donation Service Prog.						
Representation Expenses	5-02-99-030	68,990.00	59,500.00	60,500.00	120,000.00	120,000.00
Other Supplies & Materials Expenses	5-02-03-990		-	2,000.00	2,000.00	2,000.00
Other MOOE	5-02-99-990		-	3,000.00	3,000.00	3,000.00
Sub-total		68,990.00	59,500.00	65,500.00	125,000.00	125,000.00
Control of Infectious Disease (TB, Schistosomiasis, Dengue, STD, Diarrhea, Leprosy, Rabbits)						
Other MOOE	5-02-99-990		-	10,000.00	10,000.00	35,000.00
Representation Expenses	5-02-99-030	24,900.00	-	10,000.00	10,000.00	10,000.00
Sub-total		24,900.00	-	20,000.00	20,000.00	45,000.00
Information dissemination thru STI/HIV Forum						
Representation Expenses	5-02-99-030	20,000.00	-	15,000.00	15,000.00	15,000.00
Other MOOE	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Sub-total		20,000.00	-	20,000.00	20,000.00	20,000.00
Mental health awareness program						
Other Supplies & Materials Expenses	5-02-03-990		-	5,000.00	5,000.00	5,000.00
Other MOOE	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Sub-total		-	-	10,000.00	10,000.00	10,000.00
Random drug testing						
Other MOOE	5-02-99-990		-	70,000.00	70,000.00	70,000.00
Sub-total		-	-	70,000.00	70,000.00	70,000.00
COVID Response and Vaccination Program						
Representation Expenses	5-02-99-030	68,400.00	-	35,000.00	35,000.00	10,000.00
Other MOOE	5-02-99-990		-	15,000.00	15,000.00	15,000.00
Sub-total		68,400.00	-	50,000.00	50,000.00	25,000.00
Support to Brgy. Health Workers						
Subsidies-Others	5-02-14-990	377,430.00	92,500.00	387,500.00	480,000.00	480,000.00
Sub-total		377,430.00	92,500.00	387,500.00	480,000.00	480,000.00
Nutrition Intervention Program						
Nutrition Month Celebration						

John

John

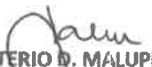
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Other Supplies & Materials Expenses	5-02-03-990		-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	39,000.00	-	20,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990		-	15,000.00	15,000.00	15,000.00
Health care providers/BNS Taining						
Representation Expenses	5-02-99-030	26,940.00	-	15,000.00	15,000.00	15,000.00
Other Supplies & Materials Expenses	5-02-03-990	4,800.00	-	2,000.00	2,000.00	2,000.00
Other MOOE	5-02-99-990		-	3,000.00	3,000.00	3,000.00
Training of MNAO & Formulation of LNAP						
Travelling Expenses	5-02-01-010		-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030		-	5,000.00	5,000.00	5,000.00
Incentives and Awards for local level implementation of the nutrition program						
Prizes	5-02-06-020		-	5,000.00	5,000.00	5,000.00
Other Supplies & Materials Expenses	5-02-03-990	10,000.00				
Program Implementation Review						
Representation Expenses	5-02-99-030		-	15,000.00	15,000.00	15,000.00
Other MOOE	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Health and nutrition promotion and education						
Other Supplies & Materials Expenses	5-02-03-990	7,500.00				
Awards and Rewards Expenses	5-02-06-010	5,750.00				
Prizes	5-02-06-020	25,600.00				
Feeding Program						
Other MOOE	5-02-99-990		-	50,000.00	50,000.00	50,000.00
Support to Brgy. Nutrition Scholar						
Subsidies-Others	5-02-14-990	42,000.00	-	96,000.00	96,000.00	96,000.00
	Sub-total	161,590.00	-	241,000.00	241,000.00	241,000.00
	Total Special Purpose Appropriations	863,035.00	152,000.00	1,049,000.00	1,201,000.00	1,201,000.00
	TOTAL APPROPRIATIONS	6,443,739.18	2,803,834.11	4,493,353.15	7,297,187.26	7,548,257.36

Prepared:


DR. ROSAL C. CAIMOY
Municipal Health Officer

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Population Office

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010					165,012.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010					24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040					6,000.00
Year End Bonus	5-01-02-140					13,751.00
Mid Year Bonus	5-01-02-990					13,751.00
Cash Gift	5-01-02-150					5,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010					19,801.44
Pag-IBIG Contributions	5-01-03-020					1,200.00
PhilHealth Contributions	5-01-03-030					8,250.60
Employees Compensation Insurance Premiums	5-01-03-040					1,200.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					10,000.00
Anniversary Bonus	5-01-04-990					3,000.00
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Productivity Enhancement Incentives (PEI)	5-01-04-990					5,000.00
Total Personal Services		-	-	-	-	275,966.04
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010					20,000.00
Training Expenses	5-02-02-010					5,000.00
Office Supplies Expenses	5-02-03-010					10,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	35,000.00
Financial Expenses						


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Capital Outlays						
Office Equipment	1-07-05-020					
Information and Communication Technology Equipment	1-07-05-030					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay			-	-	-	-
Special Purpose Appropriations						
Support to Brgy. Service Point Officer						
Subsidies-Others	5-02-14-990	57,600.00	28,800.00	71,200.00	100,000.00	57,600.00
Sub-total		57,600.00	28,800.00	71,200.00	100,000.00	57,600.00
TOTAL APPROPRIATIONS		57,600.00	28,800.00	71,200.00	100,000.00	368,566.04

Prepared:


EDELINA L. BALDERIAN
 Population Program Worker II

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


RON. EREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Social Welfare and Development

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	1,019,811.00	448,654.50	583,297.50	1,031,952.00	1,312,572.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	34,000.00	38,000.00	72,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	24,000.00
Subsistence Allowance	5-01-02-050	14,250.00	-	18,000.00	18,000.00	18,000.00
Hazard Pay	5-01-02-110	102,628.80	-	144,000.00	144,000.00	144,000.00
Year End Bonus	5-01-02-140	84,973.00	-	85,996.00	85,996.00	109,381.00
Mid Year Bonus	5-01-02-990	84,973.00	85,996.00	-	85,996.00	109,381.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	20,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	122,361.12	54,407.02	69,427.22	123,834.24	157,508.64
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	4,800.00
PhilHealth Contributions	5-01-03-030	20,393.52	10,196.76	36,241.08	46,437.84	65,628.60
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	4,800.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					30,000.00
Anniversary Bonus	5-01-04-990					9,000.00
Collective Negotiation Agreement	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	18,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	15,000.00				20,000.00
Total Personal Services		1,795,590.44	707,354.28	1,067,061.80	1,774,416.08	2,251,071.24
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	44,431.00	15,120.00	34,880.00	50,000.00	40,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	19,290.22				

Telephone Expenses	5-02-05-020	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		-	10,000.00	10,000.00	10,000.00
Membership Dues and Contribution to Organizations	5-02-99-060		-	3,000.00	3,000.00	3,000.00
Other Supplies & Materials Expenses	5-02-03-990					30,000.00
Other MOOE	5-02-99-990					20,000.00
Other General Services	5-02-12-990		-	60,000.00	60,000.00	
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040		-	50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		93,721.22	27,620.00	195,380.00	223,000.00	213,000.00
Financial Expenses						
Capital Outlays						
Office Equipment	5-07-05-020	29,997.50			-	
Information and Communication Technology Equipment	5-07-05-030	49,999.00			-	
Total Capital Outlay		79,996.50	-	-	-	-
Special Purpose Appropriations						
Support to Childrens Program						
Provide counterpart funds for the continuing professional development of ECCD service providers and Child Development Workers						
Subsidies-Others	5-02-14-990	240,000.00	144,000.00	144,000.00	288,000.00	288,000.00
Children's Month Celebration (Tarpaulin, Children's Congress, Meals & Snacks)						
Representation Expenses	5-02-99-030	28,940.00	-	40,000.00	40,000.00	50,000.00
Other MOOE	5-02-99-990		-	10,000.00	10,000.00	25,000.00
Strengthening of MCPC/BCPC						
Training Expenses	5-02-02-010		-	250,000.00	250,000.00	40,000.00
Traveling Expenses - Local	5-02-01-010					10,000.00
MCPC Quarterly Meeting						
Representation Expenses	5-02-99-030		-	60,000.00	60,000.00	50,000.00
Annual conduct of CFLG audit & assessment						
Training Expenses	5-02-02-010	11,235.00	-	30,000.00	30,000.00	40,000.00
Traveling Expenses - Local	5-02-01-010					10,000.00
Procurement of communication equipment for documentation during the conduct of rescue operation and other related activities						
Other Supplies & Materials Expenses	5-02-03-990					50,000.00
Capacity Building of Services Provider						
Training Expenses	5-02-02-010		-	100,000.00	100,000.00	50,000.00
Other MOOE	5-02-99-990		-	7,000.00	7,000.00	5,000.00
Travelling expenses (Knowledge Sharing, Training & Seminar)	5-02-01-010					20,000.00
Local Juvenile Implementation of Plans						
Training Expenses	5-02-02-010					190,000.00
Traveling Expenses - Local	5-02-01-010					10,000.00

Development of Appropriate Curriculum for Day Care Children						
Training Expenses	5-02-02-010	76,610.10				
Supply and installation of water tank						
Other PPE	1-07-99-990	31,450.00				
	Sub-total	388,235.10	144,000.00	641,000.00	785,000.00	838,000.00
Support to Youth Welfare Program						
Capability Building (Meeting, Orientation, Training & Seminar)						
Training Expenses	5-02-02-010		-	60,000.00	60,000.00	
Representation Expenses	5-02-99-030		-	15,000.00	15,000.00	
	Sub-total	-	-	75,000.00	75,000.00	-
Community-Based Rehabilitation Program for Juvenile Delinquents						
Capability Building (Meeting, Orientation, Seminars & Trainings)						
Training Expenses	5-02-02-010		-	40,000.00	40,000.00	
Representation Expenses	5-02-99-030		-	10,000.00	10,000.00	
	Sub-total	-	-	50,000.00	50,000.00	-
Support to Senior Citizens Program						
Burial Assistance						
Subsidies-Others	5-02-14-990	215,000.00	75,000.00	225,000.00	300,000.00	200,000.00
Elderly week celebration and other socio-cultural activities (Tarpaulin, meals & snacks)						
Representation Expenses	5-02-99-030	51,904.04	-	60,000.00	60,000.00	75,000.00
Training Expenses (OSCA HEAD and Senior Citizen Focal Person)	5-02-02-010	10,625.00				5,000.00
Traveling Expenses - Local	5-02-01-010					5,000.00
Supplies and Materials on the Production of OSCA ID & Purchase Booklet						
Other MOOE	5-02-99-990		3,400.00	6,600.00	10,000.00	5,000.00
Honorarium of OSCA Head						
Subsidies-Others	5-02-14-990	24,000.00	7,500.00	22,500.00	30,000.00	30,000.00
	Sub-total	301,529.04	85,900.00	314,100.00	400,000.00	320,000.00
Support to Person With Disability						
Production of Purchase Booklet						
Other MOOE	5-02-99-990		-	15,000.00	15,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	10,134.04				
FEDPELI Quarterly Meeting/Training/Seminar						
Travelling expenses	5-02-01-010	11,004.00	-	30,000.00	30,000.00	20,000.00
Training Expenses	5-02-02-010					5,000.00
National Disability Prevention Week (Tarpaulin, Socio-Cultural activities, meals and snacks)						
Representation Expenses	5-02-99-030		-	30,000.00	30,000.00	75,000.00
Other MOOE	5-02-99-990		-	7,000.00	7,000.00	25,000.00

Procurement of Assist ve Device							
Other Supplies & Materials Expenses	5-02-03-990						
Establishment of PDAO Office							
Other Supplies & Materials Expenses	5-02-03-990						50,000.00
Honorarium of PDAO							
Subsidies-Others	5-02-14-990	12,000.00	9,000.00	9,000.00	18,000.00		24,000.00
	Sub-total	33,138.04	9,000.00	91,000.00	100,000.00		204,000.00
Solo Parents Program							
Other MOOE (Supplies for the production of Solo Parent ID)	5-02-99-990		-	15,000.00	15,000.00		10,000.00
Travelling expenses	5-02-01-010						5,000.00
Training Expenses	5-02-02-010		-	20,000.00	20,000.00		15,000.00
	Sub-total		-	35,000.00	35,000.00		30,000.00
Women's Program							
Women's Month Celebration							
Representation Expenses	5-02-99-030		19,524.04	5,475.96	25,000.00		25,000.00
Other MOOE	5-02-99-990		-	2,000.00	2,000.00		5,000.00
Capacity Building on Handling Violence Against Women (VAW)/ Gender-Based Violence (GBV) Cases for Brgy Team and Anti-Trafficking							
Training Expenses	5-02-02-010			25,000.00	25,000.00		40,000.00
Travelling expenses	5-02-01-010						10,000.00
Quarterly Meeting for VAWC Officers & Monitoring							
Other MOOE	5-02-99-990		-	3,000.00	3,000.00		3,000.00
Representation Expenses	5-02-99-030		-	10,000.00	10,000.00		20,000.00
	Sub-total		-	19,524.04	45,475.96		103,000.00
Family & Community Welfare							
Support Services for the Implementation of 4Ps Program							
Other MOOE	5-02-99-990						30,000.00
Support Services for the Implementation of SLP							
Other MOOE	5-02-99-990						30,000.00
Marriage Counseling & other related services							
Training Expenses	5-02-02-010	56,482.00	-	50,000.00	50,000.00		20,000.00
Travelling expenses	5-02-01-010		-	15,000.00	15,000.00		50,000.00
Representation Expenses	5-02-99-030		-	10,000.00	10,000.00		30,000.00
Support Services for PWUDs and PDL							
Other MOOE	5-02-99-990		-	25,000.00	25,000.00		
	Sub-total	56,482.00	-	100,000.00	100,000.00		160,000.00
Recovery & Reintegration Program for Trafficked Persons							
Other MOOE (Support services for victim-survivor of TIP)	5-02-99-990		-	40,000.00	40,000.00		
Training Expenses	5-02-02-010		-	50,000.00	50,000.00		

Travelling expenses	5-02-01-010	-	-	10,000.00	10,000.00	-
Sub-total		-	-	100,000.00	100,000.00	-
Emergency & Disaster Preparedness Program						
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	-
Travelling expenses	5-02-01-010	-	-	20,000.00	20,000.00	-
Sub-total		-	-	50,000.00	50,000.00	-
Gender & Development Program						
Capability Building						
Training Expenses	5-02-02-010	-	-	200,000.00	200,000.00	140,000.00
Travelling expenses	5-02-01-010	-	-	-	-	10,000.00
Other MOOE	5-02-99-990	-	-	32,000.00	32,000.00	20,000.00
GiAD Planning Workshop & Meeting						
Representation Expenses	5-02-99-030	-	-	20,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	-	-	5,000.00	5,000.00	5,000.00
Sub-total		-	-	257,000.00	257,000.00	195,000.00
Case Management (TIP, CAR, CICL, VAWC & Child Abuses Victim Survivor)						
Capacity Enhancement for Service Providers						
Training Expenses	5-02-02-010	14,062.00	-	-	-	-
Sub-total		14,062.00	-	-	-	-
Assistance to Individual in Crisis Situation						
Subsidies-Others	5-02-14-990	681,300.00	-	-	-	-
Sub-total		681,300.00	-	-	-	-
Total Special Purpose Appropriations		1,474,746.18	258,424.04	1,758,575.96	2,017,000.00	1,850,000.00
TOTAL APPROPRIATIONS		3,444,054.34	993,398.32	3,021,017.76	4,014,416.08	4,314,071.24

Prepared:


TERESITA M. ESTERA
 MSWDO

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. FEREN D. REDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Public Employment Service Office


Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010					
Other Compensation						165,852.00
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Representation Allowance (RA)	5-01-02-020					24,000.00
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040					
Year End Bonus	5-01-02-140					6,000.00
Mid Year Bonus	5-01-02-990					13,821.00
Cash Gift	5-01-02-150					13,821.00
Personnel Benefit Contributions						5,000.00
Retirement and Life Insurance Premiums	5-01-03-010					
Pag-IBIG Contributions	5-01-03-020					19,902.24
PhilHealth Contributions	5-01-03-030					1,200.00
Employees Compensation Insurance Premiums	5-01-03-040					8,292.60
Other Personnel Benefits						1,200.00
Loyalty Cash Award	5-01-04-990					
Anniversary Bonus	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Productivity Enhancement Incentives (PEI)	5-01-04-990					
Total Personal Services						5,000.00
Maintenance and Other Operating Expenses						264,088.84
Traveling Expenses - Local	5-02-01-010					
Training Expenses	5-02-02-010					20,000.00
Office Supplies Expenses	5-02-03-010					5,000.00
Total Maintenance and Other Operating Expenses						10,000.00
Financial Expenses						35,000.00

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Capital Outlays						
Office Equipment	1-07-05-020					
Information and Communication Technology Equipment	1-07-05-030					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriations						
Support to PISO Activities						
SPES Program Counterpart						
Other General Services	5-02-12-990	51,991.00	-	120,000.00	120,000.00	60,000.00
TESDA Program Counterpart						
Training Expenses	5-02-02-010					30,000.00
PISO Quarterly Meeting						
Representation Expenses	5-02-99-030					30,000.00
Municipal Job Fair						
Representation Expenses	5-02-99-030		-	15,000.00	15,000.00	15,000.00
Livelihood Training						
Training Expenses	5-02-02-010		-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	29,987.27	-	10,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990		-	5,000.00	5,000.00	5,000.00
Total Special Purpose Appropriations		81,978.27	-	170,000.00	170,000.00	170,000.00
Total Appropriations		81,978.27	-	170,000.00	170,000.00	469,088.84

Prepared:


HON. EFRÉN D. REDONA
Municipal Mayor

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EFRÉN D. REDONA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Engineering

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	728,628.00	364,314.00	364,314.00	728,628.00	756,660.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Year End Bonus	5-01-02-140	60,719.00	-	60,719.00	60,719.00	63,055.00
Mid Year Bonus	5-01-02-990	60,719.00	60,719.00	-	60,719.00	63,055.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	87,435.36	43,717.68	43,717.68	87,435.36	90,799.20
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	14,572.56	7,286.28	25,501.98	32,788.26	37,833.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					
Anniversary Bonus	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	6,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	5,000.00				5,000.00
Total Personal Services		1,151,473.92	558,236.96	575,452.66	1,133,689.62	1,179,802.20
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	34,725.00	14,690.00	35,310.00	50,000.00	40,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010	7,670.69	-	15,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		72,395.69	29,690.00	75,310.00	105,000.00	105,000.00

Financial Expenses						
Capital Outlays						
Information and Communication Technology Equipment	1-07-05-030		-	100,000.00	100,000.00	
Total Capital Outlay		-	-	100,000.00	100,000.00	-
TOTAL APPROPRIATIONS		1,223,869.61	587,926.96	750,762.66	1,338,689.62	1,284,802.20


Prepared:


ENGR. AMELITO C. ABANIS
 Municipal Engineer

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. BEDONA
 Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: Municipal Agriculture

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	818,977.37	521,327.57	966,576.43	1,487,904.00	1,575,960.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	102,000.00	41,000.00	103,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	94,031.00	-	123,992.00	123,992.00	131,330.00
Mid Year Bonus	5-01-02-990	48,279.00	80,984.00	43,008.00	123,992.00	131,330.00
Cash Gift	5-01-02-150	20,000.00	-	30,000.00	30,000.00	30,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	84,826.55	61,852.08	116,696.40	178,548.48	189,115.20
Pag-IBIG Contributions	5-01-03-020	5,100.00	1,900.00	5,300.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	14,156.03	10,020.96	56,963.34	66,984.30	78,798.00
Employees Compensation Insurance Premiums	5-01-03-040	5,084.52	2,092.26	5,101.38	7,193.64	7,290.96
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					30,000.00
Anniversary Bonus	5-01-04-990					9,000.00
Collective Negotiation Agreement	5-01-04-990	100,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	24,000.00				
Productivity Enhancement Incentives (PEI)	5-01-04-990	20,000.00				30,000.00
Total Personal Services		1,492,454.47	800,176.87	1,531,637.55	2,331,814.42	2,526,024.16
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	48,162.00	16,880.00	33,120.00	50,000.00	30,000.00
Training Expenses	5-02-02-010					20,000.00
Office Supplies Expenses	5-02-03-010	19,986.32	-	20,000.00	20,000.00	20,000.00
Animal/Zoological Supplies Expenses	5-02-03-040		-	30,000.00	30,000.00	30,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100		-	25,000.00	25,000.00	25,000.00

Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	59,140.00	-	31,942.60	31,942.60	31,942.60
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	7,000.00	-	20,000.00	20,000.00	20,000.00
Other Supplies & Materials Expenses	5-02-03-990		-	140,000.00	140,000.00	50,000.00
Other MOOE	5-02-99-990		-	20,000.00	20,000.00	20,000.00
Total Maintenance and Other Operating Expenses		164,288.32	31,880.00	335,062.60	366,942.60	276,942.60
Financial Expenses						
Capital Outlays						
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriations						
Production Support Services Program						
Other seedling materials (corn, vegetables, Rice seeds)						
Agricultural and Marine Supplies Expenses	5-02-03-100	90,300.00	997,534.50	1,042,465.50	2,040,000.00	1,040,000.00
Sub-Total		90,300.00	997,534.50	1,042,465.50	2,040,000.00	1,040,000.00
Extention Support, Education & Training						
Farm-level capacity building & Training services						
Training Expenses	5-02-02-010	228,859.28	-	30,000.00	30,000.00	20,000.00
Traveling Expenses - Local	5-02-01-010					10,000.00
Organization/Cooperative Support						
Representation Expenses	5-02-99-030		21,000.00	4,000.00	25,000.00	25,000.00
Training Expenses	5-02-02-010	124,291.99	-	20,000.00	20,000.00	15,000.00
Traveling Expenses - Local	5-02-01-010					5,000.00
Demonstration farm						
Agricultural and Marine Supplies Expenses	5-02-03-100	49,967.00				
Other MOOE	5-02-99-990	10,000.00				
Support to Brgy. Farmers Technician						
Subsidies-Others	5-02-14-990		-	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010		-	20,000.00	20,000.00	15,000.00
Traveling Expenses - Local	5-02-01-010					5,000.00
Monitoring & Evaluation of Projects						
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	35,000.00	35,000.00	35,000.00
Support to Agriculture: Tourism						
Prizes	5-02-06-020		-	30,000.00	30,000.00	30,000.00
Other MOOE	5-02-99-990		-	20,000.00	20,000.00	20,000.00
Sub-Total		413,118.27	21,000.00	259,000.00	280,000.00	280,000.00
Agriculture & Fishery Regulatory Support Program						
Prevention & Control of plant & animal pests & diseases						
Training Expenses	5-02-02-010	49,287.31	-	20,000.00	20,000.00	15,000.00

Traveling Expenses - Local	5-02-01-010					5,000.00
Other MOOE	5-02-99-990		-	10,000.00	10,000.00	10,000.00
	Sub-Total	49,287.31	-	30,000.00	30,000.00	30,000.00
	Total Special Purpose Appropriations	552,705.58	1,018,534.50	1,331,465.50	2,350,000.00	1,350,000.00
	TOTAL APPROPRIATIONS	2,209,448.37	1,850,591.37	3,198,165.65	5,048,757.02	4,152,966.76

Prepared:


CHERIE GIL G. TAGANA
Municipal Agriculturist

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EFREN D. FEDOÑA
Municipal Mayor

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: MENRO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010					226,800.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010					24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Allowance	5-01-02-040					6,000.00
Year End Bonus	5-01-02-140					18,900.00
Mid Year Bonus	5-01-02-990					18,900.00
Cash Gift	5-01-02-150					5,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010					27,216.00
Pag-IBIG Contributions	5-01-03-020					1,200.00
PhilHealth Contributions	5-01-03-030					11,340.00
Employees Compensation Insurance Premiums	5-01-03-040					1,200.00
Other Personnel Benefits						
Loyalty Cash Award	5-01-04-990					
Anniversary Bonus	5-01-04-990					
Collective Negotiation Agreement	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
Productivity Enhancement Incentives (PEI)	5-01-04-990					5,000.00
Total Personal Services		-	-	-	-	345,556.00
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010					20,000.00
Training Expenses	5-02-02-010					5,000.00
Office Supplies Expenses	5-02-03-010					10,000.00
Total Maintenance and Other Operating Expenses		-	-	-	-	35,000.00
Financial Expenses						

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Capital Outlays						
Office Equipment	1-07-05-020					
Information and Communication Technology Equipment	1-07-05-030					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	-
Total Appropriations		-	-	-	-	380,556.00

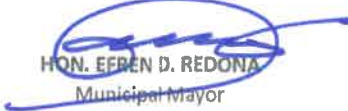
Prepared:


HON. EREN D. REDONA
Municipal Mayor

Reviewed:


EMETERIO D. MALUPING
Municipal Budget Officer

Approved:


HON. EREN D. REDONA
Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: 20% Economic Development Fund

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Special Purpose Appropriations						
Appropriation for Development Programs/Projects		14,466,223.54	14,156,000.00	3,733,111.60	17,889,111.60	
Payment of Loan interest						3,323,417.32
Installation of Solar Light						5,000,000.00
Road Shouldering of Quezon-Mering Road (360 Ln.m)						1,602,015.25
Road Shouldering with Reblocking of Quezon-Sitio Gubat Road (1,999.36 sq.m)						4,241,316.23
Construction of Drainage Cana with Cover (84.2 ln.m)						696,280.54
Road Widening of Diaz Street (Brgy. III Bonifacio) (158.63 cu.m)						1,754,057.26
Total Special Purpose Appropriations		14,466,223.54	14,156,000.00	3,733,111.60	17,889,111.60	16,617,086.60
TOTAL APPROPRIATIONS		14,466,223.54	14,156,000.00	3,733,111.60	17,889,111.60	16,617,086.60

Prepared:


ENGR. AMELITO C. ABANIS
 Municipal Engineer

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
 Municipal Mayor

LBP Form No. 2

Programmed Appropriation and Obligation by Object of Expenditure
Tabontabon, Leyte

Office: 5% LDRRMF

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2022 3	Current Year (Estimate) 2023			Budget Year (Proposed) 2024 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Special Purpose Appropriations						
30% Quick Response Fund						
70% Mitigation Fund		900,003.72	434,860.00	3,602,919.15	4,037,779.15	1,283,781.50
Disaster Prevention & Mitigation						
Conduct environmental activities in line with the Arbor Day Act of 2012						50,000.00
Purchase and Installation of warning signages in all hazard prone areas within the municipality						50,000.00
Conduct MDRRMC Meetings, Orientation /Workshops/ Benchmarking on DRRM/CCA of Dept Heads and other key officials and other Coordination activities of MDRRMC						900,000.00
Disaster Preparedness						
Conduct trainings to strengthen awareness, preparedness/advocacy campaigns on DRRM in the barangay/NDRM Celebration Activity						100,000.00
Construction/printing/posting/distribution of DRRM IEC programs, campaigns and activities						50,000.00
Provision of insurance for MDRRMO Personnel/Rescue Team and volunteers						25,490.16
Installation & Equipage of LDRRM Operation Center						100,000.00
Conduct of drills and simulations on EWS and other DRR activities in school and communities.						50,000.00

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Purchase/Installation of DRRM tools, PPEs machineries and equipment (EWS, SAR, ERT, communication and others may deemed necessary).						500,000.00
Provision for the maintenance of DRR tools, PPEs machineries and equipment						100,000.00
Capability building, enhancement of skills & benchmarking on SAR,ERT and other DRRM-related activities of DRRM Personnel/ Rescuers/Brgy. Officials & Youth Volunteers						200,000.00
Updating of DRRM/H Plan and other plans (CDRA/GIS based)						175,000.00
Updating of BDRRM Plan						100,000.00
Procurement of Essential Medicines						250,000.00
Participation/Attendance in the Regional Rescue Jamboree of DRRM Personnel/Rescuers						50,000.00
Disaster Response						
Activation of Operation Center and Incident Command System						95,000.00
Procurement/Stockpiling of relief commodities (Food & Non-Food items)						200,000.00
Total Special Purpose Appropriations		900,003.72	434,860.00	3,602,919.15	4,037,779.15	4,279,271.66
TOTAL APPROPRIATIONS		900,003.72	434,860.00	3,602,919.15	4,037,779.15	4,279,271.66

Prepared:


 MA. THERESA P. PEREGRINO
 MDRRMO

Reviewed:


 EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


 HON. EREN D. REDOÑA
 Municipal Mayor

Provision for the maintenance of DRR tools, PPEs machineries and equipment						150,000.00
Capability building, enhancement of skills & benchmarking on SAR,ERT and other DRRM-related activities of DRRM Personnel/ Rescuers/Brgy. Officials & Youth Volunteers						200,000.00
Updating of DRRM/H Plan and other plans (CDRA/GIS based)						200,000.00
Updating of BDRRM Plan and other DRRM-related plans						100,000.00
Procurement of Essential Medicines						270,000.00
Participation/Attendance in the Regional Rescue Jamboree of DRRM Personnel/Rescuers						50,000.00
Disaster Response						
Procurement/Stockpiling of relief commodities (Food & Non-Food items)						200,000.00
Total Special Purpose Appropriations		900,003.72	434,860.00	3,602,919.15	4,037,779.15	4,279,271.66
TOTAL APPROPRIATIONS		900,003.72	434,860.00	3,602,919.15	4,037,779.15	4,279,271.66

Prepared:


MA. THERESA P. PEREGRINO
 MDRRMO

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDONA
 Municipal Mayor

**Plantilla of LGU Personnel FY 2024
Tabontabon, Leyte**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum (LBC-132)		Rate/Annum (LBC-149)		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
		<u>Municipal Mayor's Office</u>						
1	1	Local Chief Executive	Efren D. Redona	27/1	1,060,644.00	27/2	1,119,420.00	58,776.00
2	2	Sr. Administrative Assistant III (Private Secretary II)	Germaine Feliz Ayn R. Gonzales	15/1	282,036.00	15/1	307,596.00	25,560.00
5	5	Administrative Aide IV (Clerk II)	Stella M. Inalisan	4/1	120,960.00	4/1	130,920.00	9,960.00
4	4	Administrative Aide III (Utility Worker II)	Eduardo B. Belarmino	3/6	118,452.00	3/7	129,096.00	10,644.00
6	6	Administrative Aide III (Clerk I)	Sisinia C. Calibo	3/5	117,564.00	3/6	128,112.00	10,548.00
		Sub-total			1,699,656.00		1,815,144.00	115,488.00
		<u>Municipal Vice-Mayor's Office</u>						
7	7	Local Vice Chief Executive	Ponciano R. Justimbaste Jr.	25/2	844,200.00	25/2	876,672.00	32,472.00
8	8	Administrative Assistant V (Private Secretary I)	Sheryl P. Orel	11/1	200,568.00	11/1	226,800.00	26,232.00
		Sub-total			1,044,768.00		1,103,472.00	58,704.00
		<u>Sangguniang Bayan Office</u>						
31	31	Sangguniang Bayan Member	Mervin M. Lobrigo	24/5	777,384.00	24/5	807,288.00	29,904.00
27	27	Sangguniang Bayan Member	Danilo E. Balais	24/5	777,384.00	24/5	807,288.00	29,904.00
39	39	Sangguniang Bayan Member	Dennis L. Balderian	24/1	728,628.00	24/1	756,660.00	28,032.00
21	21	Sangguniang Bayan Member	Herman I. Bibar	24/1	728,628.00	24/1	756,660.00	28,032.00
25	25	Sangguniang Bayan Member	Jerry Gwen L. Conde	24/1	728,628.00	24/1	756,660.00	28,032.00
22	22	Sangguniang Bayan Member	Francisco M. Fernandez	24/1	728,628.00	24/1	756,660.00	28,032.00
38	38	Sangguniang Bayan Member	Jinky E. Gamez	24/1	728,628.00	24/1	756,660.00	28,032.00
24	24	Sangguniang Bayan Member	Jeric Dan S. Redoña	24/1	728,628.00	24/1	756,660.00	28,032.00
40	40	SB Member/ABC President	Mylene Ladan	24/1	728,628.00	24/1	756,660.00	28,032.00
43	43	SB Member/SK Federation Pres.	Francess Gador	24/1	728,628.00	24/1	756,660.00	28,032.00
		Sub-total			7,383,792.00		7,667,856.00	284,064.00
		<u>Secretary to the SB Office</u>						
9	9	Sec. to the Sanggunian Bayan (Board Secretary - Chief Administrative Officer)	Maria Corazon E. Bautista	24/7	802,968.00	24/7	833,856.00	30,888.00

61	61	Local Legislative Staff Assistant II	Ma. Dulce Corazon E. Martinez	8/2	154,704.00	8/3	168,876.00	14,172.00
10	10	Administrative Aide IV (Clerk II)	Emily B. Bea	4/2	121,896.00	4/3	132,948.00	11,052.00
11	11	Administrative Aide III (Utility Worker II)	Roy R. de la Cruz	3/5	117,564.00	3/6	128,112.00	10,548.00
		Sub-total			1,197,132.00		1,263,792.00	66,660.00
		MPDC Office						
13	13	MGDH1 (Municipal Planning & Development Coordinator)	Engr. Roger S. Ramos	24/3	752,616.00	24/4	794,316.00	41,700.00
14	14	Draftsman I	Alex U. Verzosa	6/8	143,568.00	6/8	155,568.00	12,000.00
54	54	Administrative Aide I (Utility Worker I)	Claudiano B. Caindoy	1/4	103,644.00	1/5	112,908.00	9,264.00
		Sub-total			999,828.00		1,062,792.00	62,964.00
		Mun. Civil Registrar's Office						
15	15	MGDH1 (Municipal Civil Registrar)	Mary Lorelei S. Conde	24/1	728,628.00	24/1	756,660.00	28,032.00
17	17	Administrative Assistant II (Data Controller II)	Apolonio S. Martinez IV	8/5	158,928.00	8/5	171,936.00	13,008.00
16	16	Administrative Aide VI (Data Controller I)	Edna A. Paroni	6/6	141,384.00	6/6	153,204.00	11,820.00
		Sub-total			1,028,940.00		1,081,800.00	52,860.00
		Municipal Budget Office						
18	18	MGDH1 (Municipal Budget Officer)	Emeterio D. Maluping	24/1	728,628.00	24/1	756,660.00	28,032.00
19	19	Administrative Aide III (Utility Worker II)	Joselito B. Advincula	3/7	119,364.00	3/7	129,096.00	9,732.00
		Sub-total			847,992.00		885,756.00	37,764.00
		Municipal Accounting Office						
20	20	MGDH1 (Municipal Accountant)	Leonardo M. Encina	24/3	752,616.00	24/4	794,316.00	41,700.00
62	62	Management and Audit Analyst I	Michelle N. Tiozon	11/1	200,568.00	11/1	226,800.00	26,232.00
		Sub-total			953,184.00		1,021,116.00	67,932.00
		Municipal Treasurer's Office						
23	23	MGDH1 (Municipal Treasurer)	Lucas Dondon B. Bibar III	24/1	728,628.00	24/1	756,660.00	28,032.00
60	60	Revenue Collection Clerk III	Virginia C. Labitao	9/3	167,340.00	9/4	182,676.00	15,336.00
26	26	Revenue Collection Clerk II	Claudia R. Cinco	7/1	144,300.00	7/1	156,408.00	12,108.00
65	65	Revenue Collection Clerk I	Darwin G. Anover	5/1	128,316.00	5/1	138,960.00	10,644.00
28	28	Administrative Aide III (Utility Worker II)	Allan C. Sayong	3/5	117,564.00	3/5	127,140.00	9,576.00
		Sub-total			1,286,148.00		1,361,844.00	75,696.00

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		<u>Municipal Assessor's Office</u>						
29	29	MGDH1 (Municipal Assessor)	Vacant	24/1	728,628.00	24/1	756,660.00	28,032.00
30	30	Administrative Aide IV (Clerk II)	Lilia E. Logronio	4/2	121,896.00	4/3	132,948.00	11,052.00
		Sub-total			850,524.00		889,608.00	39,084.00
		<u>MDRRM Office</u>						
67	67	LDRRMO II	Ma. Theresa P. Perigrino	15/1	282,036.00	15/1	307,596.00	25,560.00
66	66	Administrative Aide I (Utility Worker I)	Catherine Q. Adalla	1/1	101,088.00	1/1	109,200.00	8,112.00
68	68	Administrative Aide I (Utility Worker I)	Maryjane N. Ocaña	1/1	101,088.00	1/1	109,200.00	8,112.00
		Sub-total			484,212.00		525,996.00	41,784.00
		<u>Human Resource Office</u>						
12	12	Administrative Assistant II (HRMA)	Aniceto C. Narca, Jr.	8/3	156,096.00	8/3	168,516.00	12,420.00
		Sub-total			156,096.00		168,516.00	12,420.00
		<u>General Services Office</u>						
55	55	Supply Officer I	Orlando A. Guibao	10/1	178,128.00	10/1	194,676.00	16,548.00
	44	Administrative Aide II	Vacant			2/1	116,076.00	
		Sub-total			178,128.00		310,752.00	16,548.00
		<u>Municipal Population Office</u>						
41	41	Population Program Worker II	Edelina L. Balderian	7/7	152,244.00	7/8	165,012.00	12,768.00
		Sub-total			152,244.00		165,012.00	12,768.00
		<u>Public Employment Service Office</u>						
	47	Labor Employment Assistant	Vacant			8/1	165,852.00	165,852.00
		Sub-total			-		165,852.00	165,852.00
		<u>Mun. Environmental & Natural Resources Office</u>						
	49	Environmental Management Specialist 1	Vacant			11/1	226,800.00	226,800.00
		Sub-total			-		226,800.00	226,800.00
		<u>Office of MHO</u>						
53	53	MGDH1 (Municipal Health Officer)	Dr. Rosal E. Cinco-Caimoy	24/4	1,092,708.00	24/4	1,134,744.00	42,036.00
32	32	Nurse II	Jennifer I. Bibar	16/1	439,536.00	16/1	477,144.00	37,608.00
33	33	Midwife II	Pearl Angelie C. Perante	8/1	219,012.00	11/1	324,000.00	104,988.00
56	56	Midwife II	Al A. Gabrieles	8/4	225,012.00	11/1	324,000.00	98,988.00

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34	34	Midwife II	Jocelyn A. Nuevas	8/2	221,004.00	11/1	324,000.00	102,996.00
35	35	Sanitation Inspector I	Nida M. Ninada	6/1	194,400.00	6/2	212,256.00	17,856.00
36	36	Administrative Aide IV (Driver II)	Noel G. Mondragon	4/6	179,532.00	4/7	195,816.00	16,284.00
37	37	Administrative Aide III (Utility Worker II)	Prudencio G. Gamez, Jr.	3/7	170,520.00	3/7	184,428.00	13,908.00
		Sub-total			2,741,724.00		3,176,388.00	434,664.00
		MSWD Office						
57	57	MGDH1 (Municipal Social Welfare and Development Officer)	Teresita M. Estera	24/4	764,892.00	24/4	794,316.00	29,424.00
	50	Social Welfare Officer I	Vacant			11/1	226,800.00	
42	42	Daycare Worker I	Lilia C. Luban	6/6	141,384.00	6/7	154,380.00	12,996.00
58	58	Social Welfare Aide	Ma. Jesusa D. Geraldo	4/6	125,676.00	4/7	137,076.00	11,400.00
		Sub-total			1,031,952.00		1,312,572.00	53,820.00
		Municipal Agriculture's Office						
51	51	MGDH1 (Municipal Agriculturist I)	Cherie Gil G. Tagana	24/1	728,628.00	24/1	756,660.00	28,032.00
46	46	Agricultural Technologist	Cendy C. Advincula	10/1	178,128.00	10/1	194,676.00	16,548.00
45	45	Agricultural Technologist	Vacant	10/1	178,128.00	10/1	194,676.00	16,548.00
52	52	Agricultural Technician II	Vacant	8/5	158,928.00	8/1	165,852.00	6,924.00
3	3	Administrative Aide IV (Clerk II)	Nestor S. Regorosa	4/5	124,728.00	4/5	135,000.00	10,272.00
48	48	Administrative Aide III (Utility Worker II)	Dennis G. Mondragon	3/7	119,364.00	3/7	129,096.00	9,732.00
		Sub-total			1,487,904.00		1,575,960.00	88,056.00
		Municipal Engineering Office						
63	63	MGDH1 (Municipal Engineer)	Engr. Amelito C. Abanis	24/1	728,628.00	24/1	756,660.00	28,032.00
		Sub-total			728,628.00		756,660.00	28,032.00
		Grand Total			24,252,852.00		26,537,688.00	1,941,960.00

Prepared :


MARY LORELEI S. CONDE
 HRMO-Des.

Reviewed:


EMETERIO D. MALUPING
 Municipal Budget Officer

Approved:


HON. EFREN D. REDOÑA
 Municipal Mayor

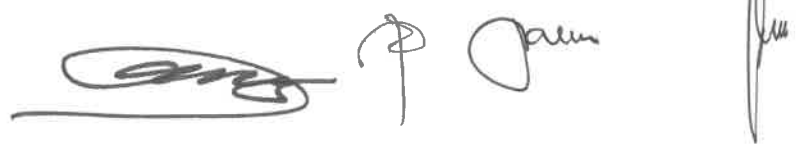
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

Office: : Municipal Mayor
Mandate : Exercise general supervision and control over all programs, projects, services and activities of the LGU.
 Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
 Ensure the delivery of basic services and the provision of adequate facilities.
Vision : Create a positive environment for sustainable growth through the provision of effective and efficient services and good local governance for the general welfare of the whole community
Mission : To establish and institute development framework that will enhance LGU capability to deliver basic services, strengthen fiscal management, promote transparency and accountability, and effective better governance.
Organizational Outcome : Organizational Outcome: Effective, responsive, that provides strategic directions in the delivery of basic services for a more progressive local economy

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-01-001-000-001	Executive Governance Program Development Direction & Policy Implementation Delivery of Basic Services & Supervision Implementation of Development Plan, Program and Activities	Executive Governance Services PPAs/Policies enforced & implemented	PPAs/Policies supervised and monitored	100% of PPAs and Policies supervised and monitored	3,821,614.56	3,487,367.87	-	7,308,982.43
1000-000-3-1-01-002-000-002	Support to Local Youth Development Program	Youth Development Program Implemented	Activities Conducted			225,000.00		225,000.00
1000-000-3-1-01-000-000-007	Support to Culture & the Arts Activities			Culture & the arts activities conducted		1,167,000.00		1,167,000.00
1000-000-3-1-01-003-000-003	Support to Local Tourism Development Program		Implemented			233,000.00		233,000.00
1000-000-3-1-01-000-000-008	Support for a sustainable operation of negosyo center		Operation of Negosyo center sustained			30,000.00		30,000.00



1000-000-3-1-01-005-000-005	Government Function	Augmentation & support services for individual and families in difficult circumstances/situation	No. of clients provided with assistance/referral services			552,000.00		552,000.00
1000-000-3-1-01-000-001-006	Support to "Dugo Para Ha Bungto" Project		Number of Blood Donors Donated			100,000.00		100,000.00
1000-000-3-1-01-000-000-013	Support to BAC Operation	Implementation of RA 9184	Implemented			160,000.00		160,000.00
1000-000-3-1-01-000-000-014	Support to BPLO Operation		Number of Business licensed & permits issued			90,000.00		90,000.00
1000-000-3-1-01-000-000-015	Support to Local Government Operations Office	LGU compliance of the Full Disclosure Policy; Project Monitoring Committees, Barangay Assembly, Seal of Good Local Governance), Submission of Administrative Requirements	Posting of FDP documents monitored; Projects monitored; 32 Brgy. Assembly monitored 1 mun. SGLG & 16 SGLGBS monitored; Other PPAs monitored	1 Mun., quarterly and annualy; 16 Brgys. Quarterly and annualy; Quartely PMC Monitoring; 16 BAS per semester; 1 mun. SGLG yearly; 16 SGLB yearly ; 100% other PPAs monitored		117,000.00		117,000.00
1000-000-3-1-01-004-000-004	Support to Peace and Order Program & Public Safety Plan	Maintain peace and order	Peace and order maintained	100% peace and order maintained		269,000.00		269,000.00
1000-000-3-1-01-000-000-016	Support to Bureau of Fire Prevention Services	Issued order of payment slips, official receipts, regular deposit & reporting of collections; Number of establishments; time response to fire/emergency calls, request for assistance inspected and issued w/ appropriate notice or certificates;	Increased fire code fees collection; Increased number of establishment inspected w/FSEC/FSIC and Electrical Certificate; Zero-1 incidence of fire w/n AOR Better condition of fire fighting equipment	FSEC-10, FSIC 70, Electrical -70; maintained Condition of fire truck and accessories		89,000.00		89,000.00



1000-000-3-1-01-000-000-017	Support to Commission on Elections	Enforce all laws and regulations relative to the office				40,600.00		40,600.00
1000-000-3-1-01-000-000-018	Support to Auditing Services			100% of various documents audited		45,000.00		45,000.00
1000-000-3-1-01-000-000-019	Support to BIR Services	Implement income tax collection services	Income tax collection services implemented	100% income tax collection services		12,000.00		12,000.00
1000-000-3-1-01-000-000-020	Support to PCA Services			Coconut Production Increased		12,000.00		12,000.00
1000-000-3-1-01-000-000-021	Support to RTC Services	Implement administration of Justice	Administration of Justice implemented	100% administration of Justice implemented		60,000.00		60,000.00
1000-000-3-1-01-000-000-022	Support to MCTC Services	Implement administration of Justice	Administration of Justice implemented	100% administration of Justice implemented		80,000.00		80,000.00
1000-000-3-1-01-000-000-012	Aid to Barangay (16 Barangays)	Financial Aid	Financial Assistance given to 16 brgys.	16 Barangays		16,000.00		16,000.00
TOTAL						3,821,614.56	6,784,967.87	10,606,582.43

Prepared:


HON. EFREN D. REDONA
Municipal Mayor

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
Municipal Mayor


ENGR. ROGER S. RAMOS
MRDC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS DONDON B. BIBAR III
Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

Office : Vice Mayor/Sangguniang Bayan

Mandate : Enact ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants
Approve ordinances and pass resolutions necessary for an efficient and effective local government
Approve Annual and Supplemental Budgets of the LGU

Vision : To have a premier legislative office with competent, able and hardworking set of Sanggunian and efficient, pro-active legislative actions that meets the needs of present time

Mission : The Sangguniang will be pushing for the legislative actions through the enactment of ordinances and approval of resolutions that will protect the constituents most especially the marginalized ones (children, women, disabled and elders) and the protection and development of our environment

Organizational Outcome : Implement and impose regulations in accordance with the law to effect and carry out the responsibilities granted upon by law in uplifting the socio-economic conditions for the general welfare of the people and prosperity of the municipality.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-02/03-001-000-001	Legislative Program Passage of resolutions & ordinances prioritize in executive-legislative agenda Approval of Municipal AIP Authorization of Annual Budget 2024 Authorization of Supplemental Budget CY 2024 Review of Barangay Ordinances, AIP, Annual/Supplemental Budget Conduct of sessions/consultative assembly in the barangay	Legislative Services Resolutions & Ordinances passed Reviewed and approved Sessions conducted	 ELA implemented Efficient and effective governance Efficient and effective governance for 16 brgys.	 Year Round 1st to 4th quarter	 13,653,941.76 13,653,941.76	 2,635,036.00 2,635,036.00	 - -	 16,288,977.76 16,288,977.76
Total					13,653,941.76	2,635,036.00	-	16,288,977.76

Prepared:


HON. PONCIANO R. JUSTIMBASTE JR.
Municipal Vice Mayor

Reviewed : Local Finance Committee

Approved:


HON. EFRÉN D. REDONA
Municipal Mayor


ENGR. ROGER S. RAMOS
MADC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS BONDON B. BIBAR III
Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-04-001-000-001	Support to Legislative Services							
	Attendance to SB Session & keeping journals of proceedings.	Session attended and journal of proceedings kept.	100% attendance on hall proceedings journalized	Year Round	2,017,079.24	212,000.00	-	2,229,079.24
	Preparation of SB enacted resolutions and ordinances	SB enacted resolutions and ordinances prepared.	All resolutions/ ordinances forwarded to SP for review within 3 days after approval	As needed				
	Furnished interested parties certified copies of public records in custody	Certified copies of public records in custody furnished to interested parties.	All certified copies furnished all interested parties	As needed				
	Recording of enacted resolutions and ordinances.	Enacted resolutions/ordinances recorded	All resolutions and ordinance recorded	Year Round				
	Translation of ordinances into dialect used by inhabitants and publication of the same	Enacted ordinance translated to dialect	All ordinances translated to dialect	As needed				
	Forward resolutions/ordinances to Sangguniang Panlalawigan for review	Resolution/ordinance forwarded to SB	All resolutions/ordinances enacted submitted	As needed				
Total					2,017,079.24	212,000.00	-	2,229,079.24

Prepared:


 MARIA CORAZON E. BAUTISTA
 Secretary to the Sangguniang Bayan

Reviewed : Local Finance Committee

Approved:


 HON. EFREN D. REDONA
 Municipal Mayor


 ENGR. ROGER S. RAMOS
 MPDC


 EMETERIO D. MALUPING
 Municipal Budget Officer


 LUCAS DONDON B. BIBAR III
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte

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

Organizational Outcomes : Sound planning and development management effected.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-09-001-000-001	Planning, Monitoring and Evaluation Program Executive Support for Development and Planning	Planning, Monitoring and Evaluation Services			1,712,727.72	110,000.00	-	1,822,727.72
1000-000-3-1-09-002-000-002	Project Monitoring Program		Various projects monitored and evaluated			50,000.00		50,000.00
Total					1,712,727.72	160,000.00	-	1,872,727.72

Prepared:

ENGR. ROGER S. RAMOS
MPDC


Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
Municipal Mayor


ENGR. ROGER S. RAMOS
MPDC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS DONDON B. BIBAR III
Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-12-001-000-001	Civil Registry Services							
	Accept registrable documents & judicial decrees affecting civil status of person	Registrable documents and judicial decrees accepted	100% accepted	Year Round	1,725,206.00	122,000.00	-	1,847,206.00
	Issuance of marriage license upon payment	Marriage license issued	100% issued	Year Round				
	Transcribe & enter civil registry books, file, keep and preserved the same	Civil Registry books entries kept and preserved	100% transcribed and entered in the book	Year Round				
	Accepts petitions for R.A. 9048, R.A.10172, R.A. 9255 and Legitimation	R.A. 9048, R.A.10172, R.A. 9255 Implemented	100% accepted	Year Round				
	Conduct of education campaign for vital registration of other statistics with PSA	Education campaign on civil registration conducted	100% Conducted	Year Round				
Total					1,725,206.00	122,000.00	-	1,847,206.00

Prepared:


MARY LORELEI S. CONDE
 Municipal Civil Registrar

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPOC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-08-001-000-001	Budget Management Program	Budget Management Services						
	Provide technical budgetary services on budget preparation	Budget Preparation	Budget Prepared	85% of the major functions provided and implemented effeciently	1,420,851.48	105,000.00	-	1,525,851.48
	Coordinate closely with the LFC on budgetary matters	LFC Coordination	Coordinated LFC					
	Keep and maintain Budget Control System	Budget Control System	Maintained					
	Coordinate with the different offices in prioritization and monitoring of PPAs Implementation	Monitor the PPAs Implementation	Monitored					
	Assist SB in the review of Brgy Budget Participate in the Development Planning Processes	Review of Brgy Budget Assist MDC in Planning	Assisted and reviewed Assisted/participated					
Total					1,420,851.48	105,000.00	-	1,525,851.48

Prepared:


EMETERIO D. MALUPING
Municipal Budget Officer

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
Municipal Mayor


ENGR. ROGER S. RAMOS
MPDC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS DONDON B. BIZAR III
Municipal Treasurer

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-07-001-000-001	Financial Accounting and Reporting Program Prepare and review all disbursement documents of the LGU (Payroll, DVs, Remittances) Account all issued required obligations, prepare journals and keep records and submit the same to concerned agencies Review accuracy & completeness of reports of collections & deposits	Accounting Services Efficient Fiscal Mgt. Proper records keeping and reporting Proper records keeping	Prepared & reviewed prop Reports submitted on time and records prepared and kept Effective bank recon	Year Round Year Round Year Round	1,588,691.72	108,000.00		1,696,691.72
Total					1,588,691.72	108,000.00		1,696,691.72

Prepared:


LEONARDO M. ENCINA
 Municipal Accountant

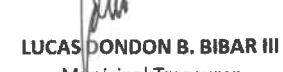
Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDOÑA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

Office : Municipal Treasurer

Mandate : The treasurer shall take charge of the treasury office, perform the duties provided for under Book II of the LGC.
Take custody and exercise proper management of the funds of the LGU concerned.
Submit to the LCE certified statement of income and expenditures for budget preparation purposes.

Vision : To be efficient and determined in the enforcement of tax collection to generate more revenues, exercise prudence in the discharge of fiscal function and to provide sustainable and quality service order to support the growth and development of the municipality.

Mission : To update on the tax information system, continuing evaluation in the accuracy and adequacy of collection thru computerization. Take custody and exercise proper management on the expenditures and disbursements of government funds.

Organizational Outcome : Strengthen the financial stability of administration by providing technical assistance in the formulation of fiscal policies, improvement and increase of the revenue collection system, the safekeep and disbursement of the funds and to take into account all records and transactions pertaining to fiscal operations of the municipality.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-05-001-000-001	Treasury Operations Program Intensify Tax/Revenue Collection	Treasury Operations Services Improved Tax collection system	Increased Revenue	Year Round	2,193,402.88	249,000.00	-	2,442,402.88
1000-000-3-1-05-001-000-002	Barangay Tax Campaign					5,000.00		5,000.00
Total					2,193,402.88	254,000.00	-	2,447,402.88

Prepared:



LUCAS DONDON B. BIBAR III
Municipal Treasurer

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
Municipal Mayor


ENGR. ROGER S. RAMOS
MPDC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS DONDON B. BIBAR III
Municipal Treasurer

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-06-001-000-001	Appraisal and Assessment of Real Property Program Assessment and appraisal of real properties	Appraisal and Assessment Service Effective assessment and appraisal	Proper taxation implemented	Year round	1,403,038.84	85,000.00	-	1,488,038.84
Total					1,403,038.84	85,000.00	-	1,488,038.84

Prepared: 
SISINIA C. CALIBO
 Mun. Assessor-Des.

Reviewed : Local Finance Committee

Approved: 
HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

Office : Municipal Disaster Risk Reduction Management Office

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

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

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

Organizational Output : DRR/CCA is mainstreamed and integrated in the PDPFP, AB, AIP and other similar development plans of the province;
Identified population in the municipalities most vulnerable to multiple hazards are capacitated and become more aware on disaster preparedness;
Immediate needs are readily provided;
Procedures/activities on damage assessment and need analysis are established.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-3-03-001-000-001	Local Disaster Risk Reduction Management Services Training and Seminar and other Personnel Activities		Trained	Employees	830,065.32	92,000.00	-	922,065.32
9000-000-3-03-00-001-001-000	Quick Response Fund							
9000-000-3-03-00-001-001-001	Relief and Recovery	Goods procured				1,283,781.50		1,283,781.50
9000-000-3-03-00-001-002-000	Mitigation Fund							
9000-000-3-03-00-001-002-001	* Disaster Prevention and Mitigation							
9000-000-3-03-00-001-002-002	Conduct environmental activities in line with the Arbor Day Act of 2012	Environmental Activities conducted				50,000.00		50,000.00
9000-000-3-03-00-001-002-003	Purchase and Installation of warning signages in all hazard prone areas within the municipality	Warning signages are purchased & installed				50,000.00		50,000.00
9000-000-3-03-00-001-002-004	Conduct MDRRMC Meetings, Orientation /Workshops/ Benchmarking on DRRM/CCA of Dept Heads and other key officials and other Coordination activities of MDRRMC	MDRRMC meetings, orientation/workshops/benchmarking is conducted				900,000.00		900,000.00

M. Alferez

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Jasen

[Signature]

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9000-000-3-03-00-001 002-005	* Disaster Preparedness						
9000-000-3-03-00-001 002-006	Conduct trainings to strengthen awareness, preparedness/advocacy campaigns on DRRM in the barangay/NDRM Celebration Activity	DRRM Trainings/Advocacy campaigns completed				100,000.00	100,000.00
9000-000-3-03-00-001 002-007	Construction/printing/posting/distribution of DRRM IEC programs, campaigns and activities	Construction/posting/distribution completed				50,000.00	50,000.00
9000-000-3-03-00-001 002-008	Installation & Equipage of LDRRM Operation Center	OpCen Equipped				100,000.00	100,000.00
9000-000-3-03-00-001 002-009	Conduct of drills and simulations on EWS and other DRR activities in school and communities.	Drills & Simulations done				50,000.00	50,000.00
9000-000-3-03-00-001 002-010	Purchase/Installation of DRRM tools, PPEs machineries and equipment (EWS, SAR, ERT, communication and others may deemed necessary).	DRR tools, PPEs machineries and equipment purchased and installed				500,000.00	500,000.00
9000-000-3-03-00-001 002-011	Provision for the maintenance of DRR tools, PPEs machineries and equipment	Maintenance of DRR tools, PPEs, machineries and equipment is provided				100,000.00	100,000.00
9000-000-3-03-00-001 002-012	Capability building, enhancement of skills & benchmarking on SAR,ERT and other DRRM-related activities of DRRM Personnel/ Rescuers/Brgy. Officials & Youth Volunteers	DRR Personnel/Rescuers/Brgy. & Youth Volunteers capacitated				200,000.00	200,000.00
9000-000-3-03-00-001 002-013	Updating of DRRM/H Plan and other plans (CDRA/GIS based)	DRRM/H & other plans are updated				175,000.00	175,000.00
9000-000-3-03-00-001 002-014	Updating of BDRRM Plan	BDRRM Plan & other DRRM-related plans updated				100,000.00	100,000.00
9000-000-3-03-00-001 002-015	Procurement of Essential Medicines	Essential Medicines procured				250,000.00	250,000.00
9000-000-3-03-00-001 002-016	Participation/Attendance in the Regional Rescue Jamboree of DRRM Personnel/Rescuers	DRRM Personnel/Rescuers participated the RRJ				50,000.00	50,000.00
9000-000-3-03-00-001 002-017	Provision of Insurance for MDRRMO Personnel/Rescue Team and volunteers	MDRRMO Personnel/Rescue Team & volunteers will be insured				25,490.16	25,490.16
9000-000-3-03-00-001 002-018	* Disaster Response						
9000-000-3-03-00-001 002-019	Activation of Operation Center and Incident Command System	Percentage of activated opcen & efficient command system on would be affected areas.				95,000.00	95,000.00
9000-000-3-03-00-001 002-020	Procurement/Stockpiling of relief commodities (Food & Non-Food items)	Relief Commodities procured				200,000.00	200,000.00
Total						830,065.32	4,371,271.66

Prepared:

MA. THERESA PERALTA
MDRRMO

Reviewed : Local Finance Committee

Approved:

ENR. ROGER S. RAMOS
Municipal Mayor

ENR. ROGER S. RAMOS
MPDC

EMERIO D. MALUPING
Municipal Budget Officer

LUCAS DONDON B. BIBAR III
Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

Office : Human Resource Management Office

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

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

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

Organizational Outc : Efficient and effective Human Resources Management and Development

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-3-01-001-000-001	Human Resource and Management Services				280,649.72	35,000.00		315,649.72
	Strategic Performance Mgt. System	SPMS/IPCR	Full implementation of SPMS	2 IPCR per employee				
	Appointments preparation	Appointments	Appointment prepared, submitted & approved within prescribed period	as need arises				
	Leave Computation	Leave Cards	Leave Cards updated and processed	Monthly				
	Monitoring Reports	Monthly and quarterly reports	monthly and quarterly reports prepared and submitted on time	Monthly or quarterly				
	Plantilla of Personnel updating	Plantilla of Personnel	Plantilla of personnel updated on time as required	as need arises				
	Notice of Step Increment prepared	NOSI	Notice of step increment prepared within 10 mins as required	as need arises				



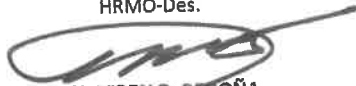
	JOs and regular employees payroll prepared and certified	JOs payroll and Regular employees	JO and regular employees payroll prepared and certified within prescribed day of the month	Monthly				
	SALN consolidated and submitted	SALN	SALN consolidated and submitted within the prescribed period	Every 1st quarter				
Total					280,649.72	35,000.00	-	315,649.72

Prepared:


MARY LORELEI S. CONDE
 HRMO-Des.


Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDOÑA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	General Services Program							
1000-000-3-3-02-001-000-001	Preservation, maintenance & safe-keeping of land titles & valuable records.	Facilities & Supply Management Services	Percentage of Property, Plant and Equipment of the LGU accounted for in the year-end inventory report submitted on time to the Commission on Audit Percentage of public buildings and other real property properly maintained	100% of PPEs of the LGU accounted and submitted to COA	500,132.60	4,430,360.59		4,930,493.19
	Assist in the implementation of Procurement Act	Implementation of RA 9184	Quantity of supplies purchased, issued and balances properly maintained	100% Supplies procured and issued to the end-user				-
Total					500,132.60	4,430,360.59	-	4,930,493.19

Prepared:


 HON. EFREN D. REDON
 Municipal Mayor

Reviewed : Local Finance Committee

Approved:


 HON. EFREN D. REDON
 Municipal Mayor


 ENGR. ROGER S. RAMOS
 MPDC


 EMETERIO D. MALUPING
 Municipal Budget Officer


 LUCAS DONDON B. BIBAR III
 Municipal Treasurer

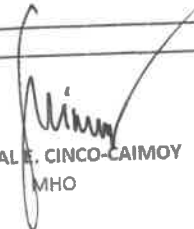
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
 Tabontabon, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200-3-1-11-001-000-001	Health and Nutrition Program Health Care Program	Health Improvement Services Provide Health Care Program Services	Health Care Programs implemented	85% of Health Program	5,587,257.36	760,000.00	-	6,347,257.36
3000-200-3-1-11-003-000-003	Maternal & Child Health Care	Provision of medical supplies for EPI, maternal and post-natal care	Number of prenatal, postpartum mother and newborn served	90% of mothers and babies		65,000.00		65,000.00
3000-200-3-1-11-004-000-004	Environmental Health Sevices (Food Sanitation, Water Sanitation & Environmental Sanitation)	Conduct of various activities in relation to food, water and environmental sanitation	- Health education campaign conducted - Number of household given with sanitary toilets	16 brgys.		78,000.00		78,000.00
3000-200-3-1-11-005-000-005	Dental Services	Provide Oral Care Services	Number of patients served	16 brgys.		20,000.00		20,000.00
3000-200-3-1-11-006-000-006	Non Communicable Disease Prevention & Control	Decrease morbidity and mortality of non communicable diseases	- Information dessionimation conducted; Number of patients served			22,000.00		22,000.00
3000-200-3-1-11-007-000-007	National Voluntary Blood Donation Service Prog.	Conducted Blood letting activity	Number of Blood Donors Donated	16 brgys.		125,000.00		125,000.00
3000-200-3-1-11-008-000-008	Control of Infectious Disease (TB, Schistosomiasis, Dengue, STD, Diarrhea, Leprosy, Rababies)	Infectious Diseases Prevented and controlled	Number of patients served	80% of patients		45,000.00		45,000.00
3000-200-3-1-11-009-000-009	Information dessionimation thru STI/HIV Forum	Increase awareness of STI/HIV	Number of target population (LGBT, Youth, Junior and Senior HS) attended			20,000.00		20,000.00

3000-200-3-1-11-010-000-010	Mental health awareness program	Provision of maintenance medication	Number of patients served			10,000.00		10,000.00	
3000-200-3-1-11-011-000-011	Random drug testing	Observed Drug-free workplace/municipality	Number of clients served	16 brgys.		70,000.00		70,000.00	
3000-200-3-1-11-012-000-012	COVID Response and Vaccination Program	Zero out cases of COVID	- Number of patients served; Vaccines & PPES procures	16 brgys.		25,000.00		25,000.00	
3000-200-3-1-11-013-000-013	Support to Brgy. Health Workers	BHWs highly motivated	Number of BHWs given with incentives	16 brgys.		480,000.00		480,000.00	
3000-200-3-1-11-014-000-014	Nutrition Intervention Program	Nutrition program implemented	- Number of BNS given with incentives; Number of policies formulated and implemented & number of patients served	16 brgys.		241,000.00		241,000.00	
Total						5,587,257.36	1,961,000.00	-	7,548,257.36

Prepared:



DR. ROSALE E. CINCO-CAIMOY
 MHO

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC



EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200-3-3-04-000-000-001	Population Program Services				275,966.04	92,600.00		368,566.04
	Network to BSPO	Conduct of meetings	Meetings conducted	16 conducted				-
								-
					275,966.04	92,600.00	-	368,566.04
Total								


Prepared: 
EDELINA L. BALDERIAN
 Population Program Worker II

Reviewed : Local Finance Committee

Approved: 
HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPOC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

Office : Municipal Social Welfare & Development

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

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

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


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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-500-3-2-05-001-000-001	Social and Welfare Development Program	Social Welfare and Development Services	Improved response time to social welfare issues and concerns	16 brgys.	2,251,071.24	213,000.00	-	2,464,071.24
3000-500-3-2-05-002-000-002	Support to Childrens Program	- Plans, Programs and Activities Formulated; Enhanced & Implemented for the protection/welfare & development of Children	- Functional MCPC/BCPC; Compliant/passers to CFLGA	16 brgys.		838,000.00		838,000.00
3000-500-3-2-05-005-000-005	Support to Senior Citizens Program	Social Protection	- No. of Senior Citizen avail social pension; No. of Senior Citizen issued with discount ID; No. of Senior Citizen with special needs provided	16 brgys.		320,000.00		320,000.00
3000-500-3-2-05-006-000-006	Support to Person With Disability	Promotion of Rights and Welfare of vulnerable & disadvantage sector	- No. of PWD issued with discount ID; No. of PWD with special needs provided	16 brgys.		204,000.00		204,000.00
3000-500-3-2-05-007-000-007	Solo Parents Program		No. of Solo Parent issued with ID and provided basic services	16 brgys.		30,000.00		30,000.00

3000-500-3-2-05-008-000-008	Women's Program	Empowered/protected families	No. of households/families provided with services through programs & projects	16 brgys.		103,000.00		103,000.00
3000-500-3-2-05-009-000-009	Family & Community Welfare	Empowered/protected communities		16 brgys.		160,000.00		160,000.00
3000-500-3-2-05-012-000-012	Gender & Development Program	GFPS are gender sensitive	Program and services are geared towards gender equality	50 GFPS member		195,000.00		195,000.00
Total						2,251,071.24	2,063,000.00	-

Prepared:


TERESITA M. ESTERA
 MSWDO

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMERIO P. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

Office : Public Employment Service Office

Mandate : PESO is free multi-employment service facility managed by Local Government Units (LGUs) and State Universities and Colleges (SUCs) that upholds equal employment opportunities to every individual covered in the locality. PESO aims to fill job vacancies through referral and placement, career counseling, trainings, and seminars.

Vision : Identification and development of strong workforce to supply needs of employers, industries and business establishment in the municipality

Mission : Provide a continuous and sustainable employment opportunities to every Tabontabonanons for local and overseas employment

Organizational Outcome : Development of youth talent, skills and potentials through training and apprenticeship program. Implementation of programs, projects for self employment and livelihood programs.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-300-3-3-05-000-000-001	Public Employment Program Services				264,088.84	35,000.00		299,088.84
3000-300-3-3-05-000-000-002	Support to PESO Activities	Various activities are implemented and conducted	Implemented	Youth, out of school youth, jobseeker, student, employer, researcher planner, migrant worker, PWD returning OFW, displaced worker & Senior Citizen		170,000.00		170,000.00
Total					264,088.84	205,000.00	-	469,088.84

Prepared:


HON. EFREN D. REDONA
Municipal Mayor

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
Municipal Mayor


ENGR. ROGER S. RAMOS
MPDC


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS DONDON B. BIBAR III
Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-1-10-001-001-001	Engineering and Infrastructure Management Program Maintenance & other Engineering Services	Engineering and Infrastructure Management Services Development PPAs are reviewed	Services rendered	engineering services	1,179,802.20	105,000.00	-	1,284,802.20
8000-000-3-1-10-000-001-000	Local Development Programs and Projects							
8000-000-3-1-10-000-002-000	Payment of Loan interest	Loan interest paid of various PPAs	various PPAs	Loan interest paid		3,323,417.32		3,323,417.32
8000-000-3-1-10-000-003-000	Installation of Solar Light	Solar Light Installed in the Locality	Solar Light Installed in the Locality	Solar Light Installed			5,000,000.00	5,000,000.00
8000-000-3-1-10-000-004-000	Road Shouldering of Quezon-Mering Road (360 Ln.m)	360 Ln.m Road Shouldering of Quezon-Mering Road	360 Ln.m Road Shouldering of Quezon-Mering Road	360 Ln.m			1,602,015.25	1,602,015.25
8000-000-3-1-10-000-005-000	Road Shouldering with Reblocking of Quezon-Sitio Gubat Road (1,999.36 sq.m)	1,999.36 sq.m Road Shouldering with Reblocking of Quezon-Sitio Gubat Road	1,999.36 sq.m Road Shouldering with Reblocking of Quezon-Sitio Gubat Road	1,999.36 sq.m			4,241,316.23	4,241,316.23

8000-000-3-1-10-000-006-000	Construction of Drainage Cana with Cover (84.2 In.m)	84.2 In.m Construction of Drainage Cana with Cover	84.2 In.m Construction of Drainage Cana with Cover	84.2 In.m			696,280.54	696,280.54
8000-000-3-1-10-000-007-000	Road Widening of Diaz Street (Brgy. III Bonifacio) (158.63 cu.m)	158.63 cu.m Road Widening of Diaz Street at Brgy. III Bonifacio	158.63 cu.m Road Widening of Diaz Street at Brgy. III Bonifacio	158.63 cu.m			1,754,057.26	1,754,057.26
Total					1,179,802.20	3,428,417.32	13,293,669.28	17,901,888.80

Prepared:


ENGR. AMELITO C. ABANIS
 Municipal Engineer

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDOÑA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-2-03-001-000-001	Agricultural Production Program Provision of Agricultural Services	Agricultural Production Services Agricultural PPAs Implemented	Services provided	16 barangays	2,526,024.16	276,942.60	-	2,802,966.76
8000-000-3-2-03-002-000-002	Production Support Services Program	Agricultural PPAs Implemented	Services provided	75% of the total farmers are provided with inputs & other agri-support		1,040,000.00		1,040,000.00
8000-000-3-2-03-003-000-003	Extension Support, Education & Training	Agricultural PPAs Implemented	Services provided	16 barangays		280,000.00		280,000.00
8000-000-3-2-03-004-000-004	Agriculture & Fishery Regulatory Support Program	Agricultural PPAs Implemented	Services provided	Prevention and control of ASF in 16 barangays		30,000.00		30,000.00
Total					2,526,024.16	1,626,942.60	-	4,152,966.76

Prepared:


CHERIE GIL G. TAGANA
 Municipal Agriculturist

Reviewed : Local Finance Committee

Approved:


HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMETERIO D. MALUPING
 Municipal Budget Officer


LUCAS DONDON B. BIBAR III
 Municipal Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
Tabontabon, Leyte**

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-2-04-001-000-001	Operation of Municipal Environmental Natural Resources office and Solid Waste	Planning, monitoring and evaluation services			345,556.00	35,000.00		380,556.00
	Construction of Central MRF, RCA & Compost shed (200)	Central MRF, RCA and compost shed	Segregated collection and disposal of solid waste	For solid waste management operation				
	Construction of storage for special/hazardous waste	Concrete vault for special/hazardous waste	Separation of special waste from other solid waste	For HH/medical use special/hazardous waste				
	Construction of compost pile area	Compost pile area	Composted soil enhancer	For composting of collected biodegradable waste				
	Purchasing of SWM equipments and machineries	SWM equipments and machineries	Increase operational efficiency	For the operation of SWM				
	Purchasing of lot for sanitary land fill	Lot for SLF	Available lot for construction of SLF	For the final disposal of remaining residual waste				
	Conduct trainings on latest technology in processing and production of solid waste as raw materials for new products	knowledgeable SWM operation staff	Eco brics/handmade paper/soil ehancer/mushroom production	for waste diversion				
Total					345,556.00	35,000.00	-	380,556.00

Prepared: 
HON. EFREN D. REDONA
 Municipal Mayor

Reviewed : Local Finance Committee

Approved: 
HON. EFREN D. REDONA
 Municipal Mayor


ENGR. ROGER S. RAMOS
 MPDC


EMETERIO D. MALUPING
 Municipal Budget Officer



LUCAS DONDON B. BIBAR III
 Municipal Treasurer

LBP Form No. 5

Statement of Indebtedness
Tabontabon, Leyte

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

Certified Correct:


LEONARDO M. ENCINA
Municipal Accountant

Noted by:


HON. EFREN D. REDONA
Municipal Mayor

**Statement of Statutory and Contractual Obligations and Budgetary Requirements FY 2024
Tabontabon, Leyte**

DESCRIPTION 1	AMOUNTS 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	None
1.2 Retirement Gratuity	None
1.3 Terminal Leave Benefits	1,000,000.00
1.4 Debt Service	None
1.5 Employees Compensation Insurance Premiums	79,639.32
1.6 PhilHealth Contributions	1,326,884.40
1.7 Pag-IBIG Contribution	79,200.00
1.8 Retirement and Life Insurance Premiums	3,184,522.56
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	16,617,086.60
2.2 5% Local Disaster Risk Reduction and Management	4,279,271.66
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	16,000.00
TOTAL	26,582,604.54

Certified Correct:


EMETERIO D. MALUPING
Municipal Budget Officer


LUCAS DONDON B. BIBAR III
Municipal Treasurer


ENGR. ROGER S. RAMOS
Municipal Planning and Development Coordinator

Approved:


HON. EFREN D. REDONA
Municipal Mayor

Statement of Fund Allocation by Sector CY 2024
Tabontabon, Leyte

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages-Regular						
Salaries and Wages-Regular	5-01-01-010	19,158,444.00	4,819,824.00	2,559,420.00		26,537,688.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,056,000.00	336,000.00	192,000.00		1,584,000.00
Representation Allowance (RA)	5-01-02-020	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Transportation Allowance (TA)	5-01-02-030	1,218,000.00	126,000.00	126,000.00		1,470,000.00
Clothing/Uniform Allowance	5-01-02-040	264,000.00	84,000.00	48,000.00		396,000.00
Subsistence Allowance	5-01-02-050		162,000.00			162,000.00
Laundry Allowance	5-01-02-060		14,400.00			14,400.00
Hazard Pay	5-01-02-110		767,885.40			767,885.40
Overtime and Night Pay	5-01-02-130		-			-
Year End Bonus	5-01-02-140	1,596,537.00	401,652.00	213,285.00		2,211,474.00
Mid Year Bonus	5-01-02-990	1,596,537.00	401,652.00	213,285.00		2,211,474.00
Cash Gift	5-01-02-150	220,000.00	70,000.00	40,000.00		330,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	2,299,013.28	578,378.88	307,130.40		3,184,522.56
Pag-IBIG Contributions	5-01-03-020	52,800.00	16,800.00	9,600.00		79,200.00
PhilHealth Contributions	5-01-03-030	957,922.20	240,991.20	127,971.00		1,326,884.40
Employees Compensation Insurance Premiums	5-01-03-040	53,148.36	16,800.00	9,690.96		79,639.32
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	1,000,000.00				1,000,000.00
Loyalty Cash Award	5-01-04-990	150,000.00	80,000.00	30,000.00		260,000.00
Anniversary Bonus	5-01-04-990	87,000.00	36,000.00	9,000.00		132,000.00
Collective Negotiation Agreement	5-01-04-990		-	-		-
Service Recognition Incentive (SRI)	5-01-04-990		-	-		-
Productivity Enhancement Incentives (PEI)	5-01-04-990	220,000.00	70,000.00	40,000.00		330,000.00
Medico Legal	5-01-04-990		30,000.00			30,000.00
Total Personal Services		31,147,401.84	8,378,383.48	4,051,382.36	-	43,577,167.68
Maintenance & Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	1,790,000.00	180,000.00	90,000.00		2,060,000.00
Training Expenses	5-02-02-010	480,000.00	70,000.00	35,000.00		585,000.00
Office Supplies Expenses	5-02-03-010	392,000.00	70,000.00	45,000.00		507,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00				20,000.00

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Animal/Zoological Supplies Expenses	5-02-03-040			30,000.00		30,000.00
Drugs and Medicines Expense	5-02-03-070		200,000.00			200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	882,000.00				882,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			25,000.00		25,000.00
Water Expenses	5-02-04-010	50,000.00				50,000.00
Electricity Expenses	5-02-04-020	1,500,000.00				1,500,000.00
Postage and Courier Services	5-02-05-010	7,000.00				7,000.00
Telephone Expenses	5-02-05-020	593,000.00	95,000.00	60,000.00		748,000.00
Internet Subscription Expenses	5-02-05-030	300,000.00				300,000.00
Confidential Expenses	5-02-10-010	60,000.00				60,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	5,419.92				5,419.92
Other Professional Services	5-02-11-990	5,000.00				5,000.00
Legal Services	5-02-11-010	50,000.00				50,000.00
Janitorial Services	5-02-12-020					-
Other General Services	5-02-12-990	4,152,396.59				4,152,396.59
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	50,000.00				50,000.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	50,000.00	110,000.00	31,942.60		191,942.60
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	90,000.00	60,000.00	30,000.00		180,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	50,000.00	100,000.00			150,000.00
Fidelity Bond Premiums	5-02-16-020	208,000.00				208,000.00
Insurance Expenses	5-02-16-030	94,947.95				94,947.95
Advertising Expenses	5-02-99-010	100,000.00				100,000.00
Representation Expenses	5-02-99-030	380,000.00				380,000.00
Membership Dues and Contribution to Organizations	5-02-99-060	68,000.00	48,000.00			116,000.00
Donations	5-02-99-080	60,000.00				60,000.00
Other Supplies and materials expenses	5-02-03-990	111,000.00	60,000.00	50,000.00		221,000.00
Repairs & maintenance - Furniture & Fixtures	5-02-13-070					
Other Maintenance and Operating Expenses	5-02-99-990	104,000.00	50,000.00	20,000.00		174,000.00
Total Maintenance and Other Operating Expenses		11,652,764.46	1,043,000.00	416,942.60	-	13,112,707.06
Financial Expenses						
Capital Outlays						
Office Equipment	1-07-05-020					-
Other PPE	1-07-99-990					-
Machinery	1-07-05-010					-
Information and Communication Technology Equipment	1-07-05-030					-
Furniture and Fixtures	1-07-07-010					-
Office Buildings	1-07-04-010					-
Total Capital Outlay		-	-	-	-	-
Special Purpose Appropriations (SPAs)						
Support to Local Youth Development Program		225,000.00				225,000.00

Jan

[Signature]

Support to Culture & the Arts Activities		1,167,000.00			1,167,000.00
Support to Local Tourism Development Program		233,000.00			233,000.00
Support for a sustainable operation of negosyo center		30,000.00			30,000.00
Government Function		552,000.00			552,000.00
Support fund for Basic Education Learning Continuity Plan (BE-LCP)		-			-
Support to "Dugo Para Ha Bungto" Project		100,000.00			100,000.00
Support to Local Finance Committee (LFC)		-			-
Counterpart to Kalahi Cidds Projects		-			-
Support to BAC Operation		160,000.00			160,000.00
Support to BPLO Operation		90,000.00			90,000.00
Support to Local Government Operations Activities		117,000.00			117,000.00
Support to Peace and Order Program & Public Safety Plan		269,000.00			269,000.00
Support to Bureau of Fire Prevention Services		89,000.00			89,000.00
Support to Commission on Elections services		40,600.00			40,600.00
Support to Auditing Services		45,000.00			45,000.00
Support to BIR Services		12,000.00			12,000.00
Support to PCA Services		12,000.00			12,000.00
Support to RTC Services		60,000.00			60,000.00
Support to MCTC Services		80,000.00			80,000.00
Project Monitoring Program		50,000.00			50,000.00
Civil Registrations Month Program		18,000.00			18,000.00
Barangay Tax Campaign		5,000.00			5,000.00
Maternal & Child Health Care			65,000.00		65,000.00
Environmental Health Services			78,000.00		78,000.00
Dental Services			20,000.00		20,000.00
Non Communicable Disease Prevention & Control			22,000.00		22,000.00
National Voluntary Blood Donation Service Prog.			125,000.00		125,000.00
Control of Infectious Disease			45,000.00		45,000.00
Information dissemination thru STI/HIV Forum			20,000.00		20,000.00
Mental health awareness program			10,000.00		10,000.00
Random drug testing			70,000.00		70,000.00
COVID Response and Vaccination Program			25,000.00		25,000.00
Support to Brgy. Health Workers			480,000.00		480,000.00
Nutrition Intervention Program			241,000.00		241,000.00
Support to Childrens Program			838,000.00		838,000.00
Support to Youth Welfare Program			-		-
Community-Based Rehabilitation Program for Juvenile Delinquents			-		-
Support to Senior Citizens Program			320,000.00		320,000.00
Support to Person With Disability			204,000.00		204,000.00
Solo Parents Program			30,000.00		30,000.00

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Women's Program			103,000.00			103,000.00
Family & Community Welfare			160,000.00			160,000.00
Recovery & Reintegration Program for Trafficked Persons			-			-
Emergency & Disaster Preparedness Program			-			-
Gender and Development Program			195,000.00			195,000.00
Case Management (TIP, CAR, CICL, VAWC & Child Abuses Victim Survivor			-			-
Assistance to Individual in Crisis Situation			-			-
Production Support Services Program			1,040,000.00			1,040,000.00
Extention Support, Education & Training			280,000.00			280,000.00
Agriculture & Fishery Regulatory Support Program			30,000.00			30,000.00
Human Resource Development			-			-
Support to Brgy. Service Point Officer			57,600.00			57,600.00
Support to PESO Activities			170,000.00			170,000.00
Total Special Purpose Appropriations		3,354,600.00	4,628,600.00			7,983,200.00
Mandatory and Statutory Obligations						
Barangay Aid		16,000.00				16,000.00
20% Economic Development Fund				16,617,086.60		16,617,086.60
5% LDRRMF					4,279,271.66	4,279,271.66
Total Mandatory and Statutory Obligations		16,000.00	-	16,617,086.60	4,279,271.66	20,912,358.26
Total Appropriations		46,170,766.30	14,049,983.48	21,085,411.56	4,279,271.66	85,585,433.00

Certified Correct:


EMETERIO D. MALUPING
Municipal Budget Officer

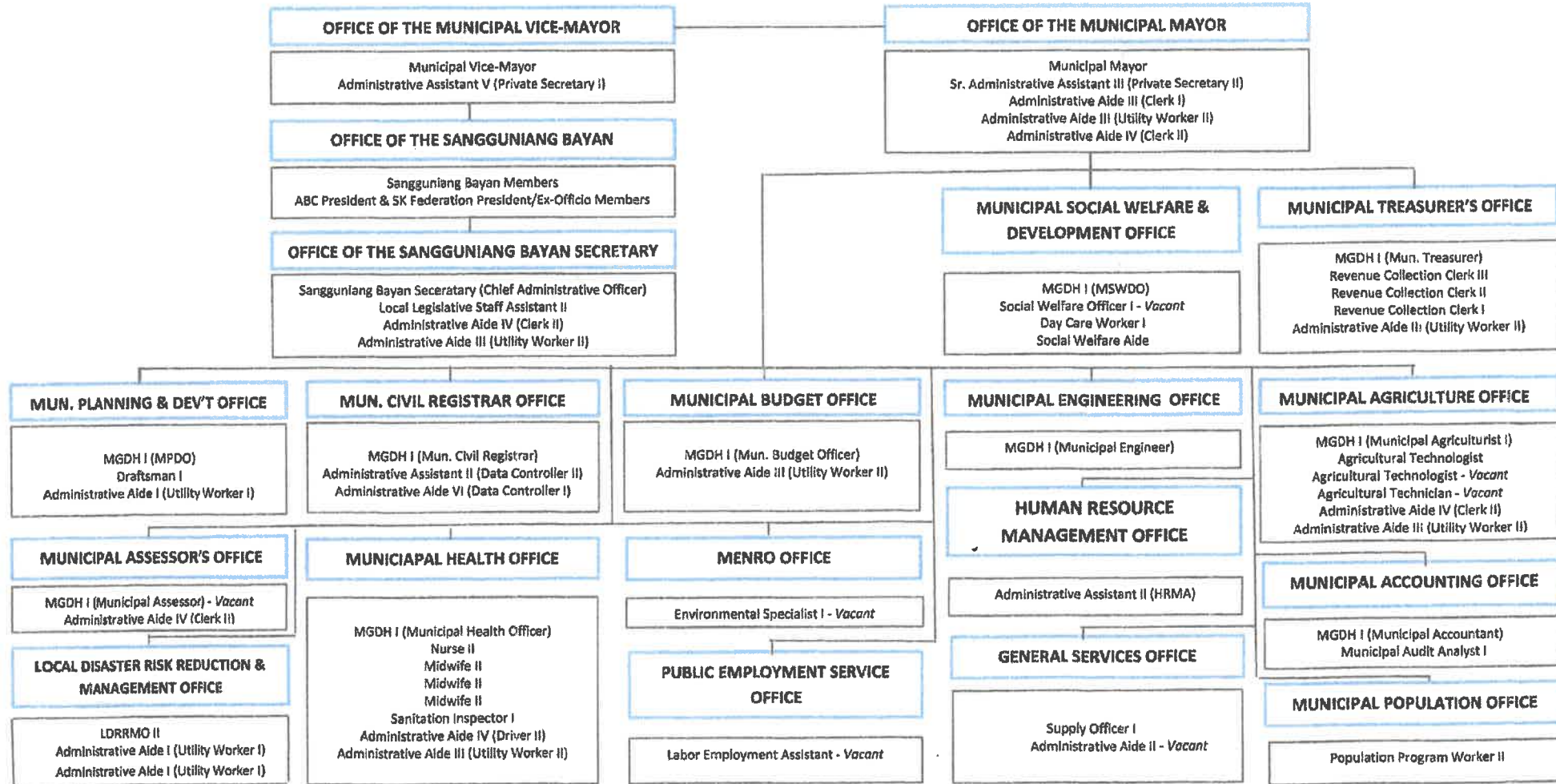
Approved:


HON. EREN D. REDONA
Municipal Mayor



ORGANIZATIONAL/POSITION CHART

PROVINCE OF LEYTE
MUNICIPALITY OF TABONTABON
CY 2023/2024



Prepared by:
ANICETO L. NARCA JR.
Administrative Assistant II (HRMA)

Certified Correct:
MARY LORELEI S. CONDE
MCR - HRMO (Designate)

Approved:
HON. EFREN D. REDONA
Municipal Mayor



14th SANGGUNANG BAYAN

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

**MEMBERS OF THE
SANGGUNANG BAYAN**

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERIC S. REDOÑA
SB Member

HON. JERRY GWEN L. CONDE
SB Member

HON. DANILO E. BALAIS
SB Member

HON. MERVIN M. LOBRIGO
SB Member

HON. JINKY E. GAMEZ
SB Member

HON. DENNIS L. BALDERIAN
SB Member

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

HON. FRANCES B. GADOR
Ex-Officio Member/SK Pres.

email: tabontabon.legislative2016@gmail.com

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

ID. No. 9844

RESOLUTION NO. 373-SY2023

A RESOLUTION ADOPTING/APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF TABONTABON, LEYTE FOR CALENDAR YEAR 2024 WITH TOTAL AMOUNT OF ONE BILLION NINETEEN MILLION SEVEN HUNDRED THOUSAND PESOS (₱ 1,019,700,000.00).

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

WHEREAS, presented before the 14th Sangguniang Bayan is a letter endorsement dated September 22, 2023 from the Local Chief Executive addresses to the Honorable Members of the Sangguniang Bayan through Hon. Ponciano R. Justimbaste Jr, endorsing the full text and context of the Annual Investment Program (AIP) for Calendar Year 2024;

WHEREAS, the identified various development plans, projects, program and activities of the Municipal Government of Tabontabon for Calendar Year 2024 were executed by the Municipal Development Council as covered by MDC Resolution No. SY. -2023-03 "A Resolution Adopting the Annual Investment Program (AIP) for the Calendar Year 2024 of the Municipality of Tabontabon with a total amount of One Billion Nineteen Million Seven Hundred Thousand Pesos (Php 1,019,700,000.00) and endorsing to the Sangguniang Bayan of the Municipality of Tabontabon for consideration and approval";

WHEREAS, after a thorough review of the Annual Investment Program for Calendar Year 2024 (AIP 2024) of the Municipality of Tabontabon, it was found out to be in order and in accordance with the municipal development thrust;

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

BE IT RESOLVE, as it is hereby resolved by the Sangguniang Bayan of Tabontabon to adopt the Annual Investment Program (AIP) of the Municipality of Tabontabon for Calendar Year 2024 with a total amount of One Billion Nineteen Million Seven Hundred Thousand Pesos (₱ 1,019,700,000.00);

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

APPROVED unanimously, October 23, 2023.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan



14th SANGGUNIANG BAYAN

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

**MEMBERS OF THE
SANGGUNIANG BAYAN**

HON. HERMAN I. BIBAR
SB Member

HON. FRANCISCO M. FERNANDEZ
SB Member

HON. DAN JERIC S. REDOÑA
SB Member

HON. JERRY GWEN L. CONDE
SB Member

HON. DANILO E. BALAIS
SB Member

HON. MERVIN M. LOBRIGO
SB Member

HON. JINKY E. GAMEZ
SB Member

HON. DENNIS L. BALDERIAN
SB Member

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

HON. FRANCES B. GADOR
Ex-Officio Member/SK Pres.

email: tabontabon.legislative2016@gmail.com

ATTESTED TO BE DULY APPROVED:


HON. HERMAN I. BIBAR
SB Member


HON. FRANCISCO M. FERNANDEZ
SB Member


HON. DAN JERIC S. REDOÑA
SB Member


HON. JERRY GWEN L. CONDE
SB Member


HON. DANILO E. BALAIS
SB Member


HON. MERVIN M. LOBRIGO
SB Member


HON. JINKY E. GAMEZ
SB Member


HON. DENNIS L. BALDERIAN
SB Member


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


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

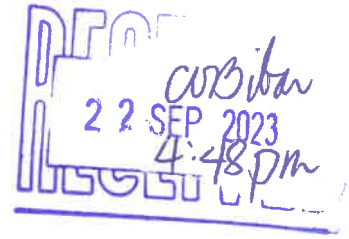

HON. PONCIANO R. JUSTIMBASTE, Jr.
Municipal Vice Mayor/Presiding Officer

APPROVED:


HON. EFREN D. REDOÑA
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon




OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

T R A N S M I T T A L

September 22, 2023

Respectfully transmitting herewith the copy of **MDC Resolution No. SY- 2023-03, dated July 10, 2023** to the honorable members of the Sangguniang Bayan of Tabontabon, Leyte through the Presiding Officer Hon. Ponciano R. Justimbaste, Jr. **Re: 2024 Annual Investment Program (AIP)** for consideration and appropriate action.

Very truly yours,


HON. EFREN D. REDOÑA
Municipal Mayor
MDC-Chairperson



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

OFFICE OF THE MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE REGULAR MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD ON JULY 10, 2023 AT 8:00 O'CLOCK IN THE MORNING AT THE MUNICIPAL HALL BUILDING, TABONTABON, LEYTE

PRESENT:

Hon. Efren D. Redoña

Hon. Raul D. Balano
Hon. Leonides I. Tindoy
Hon. Antonio E. Daganas
Hon. Eliseo C. Chavez
Hon. Romeo C. Caidoy
Hon. Nora D. Remandaban
Hon. Ramon A. Paroni
Hon. Oscar C. Servando
Hon. Mylene B. Ladan

Hon. Mila O. Eslopor
Hon. Elizabeth I. Tangpuz
Hon. Braulio C. Asdilla
Hon. Marina A. Dolor
Hon. Ronie Dagami
Mr. Armando R. Domasig
Joy M. Camancho

Municipal Mayor
MDC Chairman
Punong Barangay (Guingauan)
Punong Barangay (Jabong)
Punong Barangay (Quezon)
Punong Barangay (Rizal)
Punong Barangay (Macarthur)
Punong Barangay (Mercaduhay)
Punong Barangay (Balingasag)
Punong Barangay (Capahuan)
Punong Barangay (Mering)
LnB President
Punong Barangay (San Pablo)
Punong Barangay- Aslum
Punong Barangay (Belisong)
Punong Barangay- Bonifacio
Punong Barangay- Amandangay
President TASMODA
KABALIKAT (Rep)

ABSENT:

Hon. Lolita Karen Javier
Hon. Jerry Gwen L. Conde
Hon. Vanessa P. Tolibas
Hon. Elsa G. Evasco
Mr. Alfredo D. Garcela
Mr. Eufrazio B. Magayones
Mrs. Rachel A. Reynada
Mr. Edgar B. Tatoy

Congresswoman, 2nd District of
Leyte
SB Member (Committee on
Finance and Appropriation)
Punong Barangay (Mohon)
Punong Barangay (Cambucaon)
President Jabong-Belisong
Irrigators Association, Inc.
President BAKDAW FISCO
President Aslum Farmers
Association
President San Antonio FISCO

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Mr. Edgar L. Bendoy
Mr. Angel A. Tenegra

Mrs. Remy M. Albao

Mr. Hilario L. Duma

Mrs. Marife I. Tenegra

President KABALIKAT
President Mohon Active
Farmers Association
Poblacion IV Macarthur
Farmers Association
President Guingauan Small
Farmers Association
President COMSCA

IN ATTENDANCE:

Engr. Roger S. Ramos

Mr. Emeterio D. Maluping

Municipal Planning and Dev't
Coordinator
MBO

MDC RESOLUTION NO. SY-2023-03

RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024 OF THE MUNICIPALITY OF TABONTABON, WITH THE TOTAL AMOUNT OF ONE BILLION NINETEEN MILLION SEVEN HUNDRED THOUSAND (PHP 1,019,700,000.00) PESOS AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROVAL

WHEREAS, The Honorable Municipal Mayor Efren D. Redoña, Chairman of the Municipal Development Council called the meeting to order at 8:00 O'clock in the afternoon and declared the council constitute a quorum;

WHEREAS, Presented by the MPDC Engr. Roger S. Ramos to the council the proposed Programs and Projects and Activities under the 20% Economic Development Fund EDF for AIP 2024 amounting to Php 16,617,086.60;

WHEREAS, the council proceeded to the deliberation of the proposed Programs Projects and Activities under the 20% EDF and other Priority Programs Projects and Activities for Calendar year 2024;

WHEREAS, The draft of the Annual Investment Program (AIP) of the Local Government Unit of Tabontabon, Leyte for Calendar Year 2024 with the total amount of **ONE BILLION NINETEEN MILLION SEVEN HUNDRED THOUSAND (PHP 1,019,700,000.00) PESOS** that include the estimated total National Tax Allotment (NTA) of **EIGHTY-THREE MILLION EIGHTY-FIVE THOUSAND FOUR HUNDRED THIRTY-THREE (PHP 83,085,433.00) PESOS**, the total estimated local income of **TWO MILLION FIVE HUNDRED THOUSAND PESOS (PHP 2,500,000.00)**, and the proposed Priority Programs Projects and Activities from other sources with the total amount of **NINE HUNDRED THIRTY-FOUR MILLION ONE HUNDRED FORTY-THREE THOUSAND FIVE HUNDRED SIXTY SEVEN (934,114,567.00) PESOS** with its details on the different programs, projects and activities was deliberated, discussed and approved by the MDC members present;

WHEREAS, the Development Fund of the Annual Investment Program (AIP) was pegged at **PHP 16,617,086.60** which is equivalent to 20% of the **PHP 83,085,433.00** total estimated National Tax Allotment (NTA) of the Local Government Unit of Tabontabon for calendar year 2024;

WHEREAS, the Development Fund of the Annual Investment Program (AIP) was pegged at PHP 16,617,086.60 which is equivalent to 20% of the PHP 83,085,433.00 total estimated National Tax Allotment (NTA) of the Local Government Unit of Tabontabon for calendar year 2024;

WHEREAS, the MDC Chairperson Hon. Efren D. Redoña explained that the Development Fund of the Annual Investment Program (AIP) amounting to PHP 16,617,086.60 for Calendar year 2024 shall be focused on the implementation and delivery of the priority Programs Projects and Activities as follows: **I. GENERAL SERVICES, II. SOCIAL SERVICES, III. ECONOMIC SERVICES AND IV. OTHER SERVICES ;**

NOW, THEREFORE, on motion of Mr. Armando R. Domasig Tabontabon Single Motorcycle Driver's Association (TASMODA) president, duly seconded by All MDC members present be it...

RESOLVED AS IT IS HEREBY RESOLVED to adopt the Annual Investment Program (AIP) for Calendar Year 2024 of the Municipality of Tabontabon and endorsing the same to the Sangguniang Bayan for appropriate action.


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


UNANIMOUSLY ADOPTED – JULY 10, 2023.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

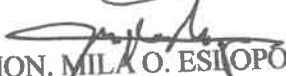

ENGR. ROGER S. RAMOS
MPDC/MDC Secretariat

ATTESTED:



HON. NORA D. REMANDABAN
Punong Barangay


HON. MYLENE B. LADAN
Punong Barangay
LnB President

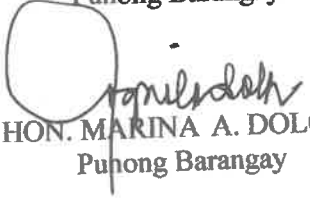

HON. LEONIDES I. TINDOY
Punong Barangay


HON. MILA O. ESTOPOR
Punong Barangay


HON. ELISEO C. CHAVEZ
Punong Barangay


HON. ROMEO C. CAINDOY
Punong Barangay


HON. RAMON A. PARONI
Punong Barangay


HON. MARINA A. DOLOR
Punong Barangay

Page 3 of 4 pages

MDC Resolution No sy 2023-0







HON. ANTONIO E. DAGANAS
Punong Barangay




HON. RAUL D. BALANO
Punong Barangay



HON. RONIE A. DAGAMI
Punong Barangay



HON. BRAULIO C. ASDILLA, JR.
Punong Barangay




HON. ELIZABETH TITAGPUZ
Punong Barangay

MR. EDGAR L. BENDOY
President KABALIKAT



HON. OSCAR C. SERVANDO
Punong Barangay


Represented BY:



MR. ARMANDO R. DOMASIG
President TASMODA



JOY M. CAMANCHO
Rep. KABALIKAT



HON. EFREN D. REDONA
Municipal Mayor
MDC Chairman

**FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector**

Municipality: Tabontabon, Leyte

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

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	AMOUNT (In Thousand Pesos)			Total	AMOUNT of Climate Change Expenditure (In Thousand Pesos)		
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)		CC Adaptation	CC Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
GENERAL SERVICES (1000)													
1000-000-3-1-01-001-000001	Executive Governance Program	LCE	Jan. 2024	Dec. 2024	PPAs/Policies supervised and monitored; Policies and ordinances fully enforced; Services delivered rated at least satisfactory by clients; PPA implementation managed LGU personnel and supervised	GF	6,825.10	8,000.00	2,318.10	17,143.20			
1000-000-3-1-01-002-000002	Support to Local Youth Development Program	LYDO/SK Council	Jan. 2024	Dec. 2024	Youth Development activities conducted	GF	-	2,000.00	-	2,000.00			
1000-000-3-1-01-003-000003	Support to Local Tourism Development Program	LCE/Cultural Officer/Tourism Officer	Jan. 2024	Dec. 2024	Implemented	GF	-	15,000.00	-	15,000.00			
1000-000-3-1-01-004-000004	Support to Peace and Order Program & Public Safety Plan	PNP/BFP	Jan. 2024	Dec. 2024	Peace and order maintained	GF	-	1,000.00	-	1,000.00			

1000-000-3-1-01-005-000 005	Government Function	LCE	Jan. 2024	Dec. 2024	No. of clients provided with assistance	GF	-	2,000.00	-	2,000.00			
1000-000-3-1-01-000-001 006	Support to "Dugo Para Ha Bungto" Project	LCE	Jan. 2024	Dec. 2024	Number of Blood Donors Donated	GF	-	500.00	-	500.00			
1000-000-3-1-01-000-000 007	Support to Culture & the Arts Activities	LCE/Cultural Officer/Tourism Officer	Jan. 2024	Dec. 2024	Culture & the arts activities conducted	GF	-	6,000.00	-	6,000.00			
1000-000-3-1-01-000-000 008	Support for a sustainable operation of negosyo center	LCE/DTI	Jan. 2024	Dec. 2024	Operation of Negosyo center sustained	GF	-	300.00	-	300.00			
1000-000-3-1-01-000-000 009	Support fund for Basic Education Learning Continuity Plan (BE-LCP)	LCE	Jan. 2024	Dec. 2024	No. of Learner Support Aids provided incentives	GF	-	200.00	-	200.00			
1000-000-3-1-01-000-000 010	Support to Local Finance Committee (LFC)	LCE	Jan. 2024	Dec. 2024	LFC capacitated	GF	-	600.00	-	600.00			
1000-000-3-1-01-000-000 011	Counterpart to Kalahi Cidds Projects	LCE/MSWDO	Jan. 2024	Dec. 2024	Counterpart to KALAHI-CIDDS granted	GF	-	700.00	-	700.00			
1000-000-3-1-01-000-000 012	Aid to Barangay (16)	LCE	Jan. 2024	Dec. 2024	16 Brgys. Given financial aid	GF	-	32.00	-	32.00			
1000-000-3-1-01-000-000 013	Support to BAC Operation	BAC	Jan. 2024	Dec. 2024	RA 9184 implemented	GF	-	600.00	200.00	800.00			
1000-000-3-1-01-000-000 014	Support to BPLO Operation	BPLO	Jan. 2024	Dec. 2024	Business licensed permits issued	GF	-	300.00	200.00	500.00			
1000-000-3-1-01-000-000 015	Support to Local Government Operations Activities	MLGOO	Jan. 2024	Dec. 2024	Posting of FDP documents monitored; Projects monitored; 32 Brgy. Assembly monitored 1 mun. SGLG & 16 SGLGBS monitored; Other PPAs monitored	GF	-	400.00	200.00	600.00			





1000-000-3-1-01-000-000 016	Support to Bureau of Fire Prevention Services	BFP	Jan. 2024	Dec. 2024	Increased fire code fees collection; Increased number of establishment inspected w/FSEC/FSIC and Electrical Certificate ; Zero-1 incidence of fire w/n AOR Better condition of fire fighting equipment	GF	-	300.00	50.00	350.00			
1000-000-3-1-01-000-000 017	Support to Commission on Elections services	COMELEC	Jan. 2024	Dec. 2024	PPAs implemented related to commision on election activities	GF	-	200.00	-	200.00			
1000-000-3-1-01-000-000 018	Support to Auditing Services	COA	Jan. 2024	Dec. 2024	100% of various documents audited	GF	-	200.00	100.00	300.00			
1000-000-3-1-01-000-000 019	Support to BIR Services	BIR	Jan. 2024	Dec. 2024	Income Tax collected	GF	-	25.00	-	25.00			
1000-000-3-1-01-000-000 020	Support to PCA Services	PCA	Jan. 2024	Dec. 2024	Coconut production increased	GF	-	25.00	-	25.00			
1000-000-3-1-01-000-000 021	Support to RTC Services	RTC	Jan. 2024	Dec. 2024	Administration of Justice implemented	GF	-	200.00	-	200.00			
1000-000-3-1-01-000-000 022	Support to MCTC Services	MTC	Jan. 2024	Dec. 2024	Administration of Justice implemented	GF	-	200.00	-	200.00			
1000-000-3-1-02/03-001-000-001	Legislative Program	VM/SB	Jan. 2024	Dec. 2024	Resolutions & Ordinances passed; Municipal AIP approved; Annual & Supplemental Budget enacted; Brgy & SK Budget reviewed; Sessions conducted	GF	16,420.29	5,000.00	3,000.00	24,420.29			





1000-000-3-1-04-001-000001	Support to Legislative Services	SB Sec.	Jan. 2024	Dec. 2024	100% attendance on hall proceedings journalized; All resolutions/ordinances forwarded to SP for review within 3 days after approval; All certified copies furnished all interested parties; All resolutions and ordinance recorded; All ordinances translated to dialect; All resolutions/ordinances enacted submitted	G=	3,375.32	700.00	300.00	4,375.32			
1000-000-3-1-05-001-000001	Treasury Operations Program	MTO	Jan. 2024	Dec. 2024	Increased Revenue & collected	G=	3,610.80	600.00	200.00	4,410.80			
1000-000-3-1-05-001-000002	Barangay Tax Campaign	MTO	Jan. 2024	Dec. 2024	Conducted	G=	-	100.00	-	100.00			
1000-000-3-1-05-001-000003	Procurement of 2 units Multi-Purpose Vehicle for tax collection and other operation of LGU	MTO	Jan. 2024	Dec. 2024	2 units Multi-Purpose Vehicle procured	G=	-	-	4,000.00	4,000.00			
1000-000-3-1-05-001-000004	Digitalization	MTO	Jan. 2024	Dec. 2024	Conducted	G=	-	100.00	-	100.00			
1000-000-3-1-05-001-000001	Appraisal and Assessment of Real Property Program	MASSO	Jan. 2024	Dec. 2024	Proper taxation implemented	G=	2,553.99	400.00	300.00	3,253.99			
1000-000-3-1-05-001-000002	General Revision/Tax Mapping	MASSO	Jan. 2024	Dec. 2024	100% Book revised	G=	-	500.00	-	500.00			
1000-000-3-1-07-001-000001	Financial Accounting and Reporting Program	MAO	Jan. 2024	Dec. 2024	Prepared & reviewed properly. Reports submitted on time and records prepared and kept; Effective bank recon	G=	2,820.67	500.00	300.00	3,620.67			
1000-000-3-1-08-001-000001	Budget Management Program	MBO	Jan. 2024	Dec. 2024	Budget Prepared; Coordinated LFC' Maintained Budget Control System; Monitored of PFAs implemented; Assisted S3 in the review of Brgy Budget; Assisted & participated in the planning	G=	2,635.75	500.00	300.00	3,435.75			

1000-000-3-1-09-001-C00 001	Planning, Monitoring and Evaluation Program	MPDC	Jan. 2024	Dec. 2024	PPAs implemented & monitored	GF	2,997.08	400.00	300.00	3,697.08			
1000-000-3-1-09-002-C00 002	Project Monitoring Program	LPMC	Jan. 2024	Dec. 2024	Infrastructure Projects monitored	GF	-	200.00	-	200.00			
1000-000-3-1-12-001-C00 001	Civil Registry Services	MCR	Jan. 2024	Dec. 2024	100% accepted all registrable documents; 100% issued of marriage license; 100% transcribed & enter civil registry books; 100% accepted of all petition & legitimation; 100% conducted of education campaign	GF	2,948.34	500.00	300.00	3,748.34			
1000-000-3-1-12-002-C00 002	Civil Registrations Month Program	MCR	Jan. 2024	Dec. 2024	Civil Registrations Month conducted	GF	-	400.00	-	400.00			
1000-000-3-3-01-001-C00 001	Human Resource Management Services	HRMO	Jan. 2024	Dec. 2024	Improved Service delivery	GF	1,349.57	500.00	200.00	2,049.57			
1000-000-3-3-01-001-C00 002	Human Resource Development	HRMO	Jan. 2024	Dec. 2024	Employees & officials capacitated	GF	-	2,000.00	-	2,000.00			
1000-000-3-3-02-001-C00 001	General Services Office	GSO	Jan. 2024	Dec. 2024	Improved Service delivery	GF	1,624.70	7,000.00	300.00	8,924.70			
1000-000-3-3-03-001-C00 001	Local Disaster Risk Reduction Mgt. Services	MDRRMO	Jan. 2024	Dec. 2024	Improved Service delivery	GF	2,039.34	500.00	300.00	2,839.34			
SOCIAL SERVICES (3000)													
3000-200-3-1-11-001-C00 001	Health & Nutrition Program												
3000-200-3-1-11-002-C00 002	Health Services Program	MHO	Jan. 2024	Dec. 2024	Health Care Programs implemented	GF	7,372.20	900.00	300.00	8,572.20			
3000-200-3-1-11-003-C00 003	Maternal & Child Health Care	MHO	Jan. 2024	Dec. 2024	Number of prenatal, postpartum mother and newborn served	GF	-	100.00	-	100.00			





3000-200-3-1-11-004-000	Environmental Health Services (Food Sanitation, Water Sanitation & Environmental Sanitation)	MHO	Jan. 2024	Dec. 2024	- Health education campaign conducted - Number of household given with sanitary toilets	GF	-	200.00	-	200.00			
3000-200-3-1-11-005-000	Dental Services	MHO	Jan. 2024	Dec. 2024	Number of patients served	GF	-	100.00	-	100.00			
3000-200-3-1-11-006-000	Non Communicable Disease Prevention & Control	MHO	Jan. 2024	Dec. 2024	- Information dissemination conducted - Number of patients served	GF	-	100.00	-	100.00			
3000-200-3-1-11-007-000	National Voluntary Blood Donation Service Program	MHO	Jan. 2024	Dec. 2024	Number of Blood Donors Donated	GF	-	300.00	-	300.00			
3000-200-3-1-11-008-000	Control of Infectious Disease (TB, Schistosomiasis, Dengue, STD, Diarrhea, Leprosy, Rabbits)	MHO	Jan. 2024	Dec. 2024	Number of patients served	GF	-	200.00	-	200.00			
3000-200-3-1-11-009-000	Information dissemination thru STI/HIV Forum	MHO	Jan. 2024	Dec. 2024	Number of target population (LGBT, Youth, Junior and Senior HS) attended	GF	-	200.00	-	200.00			
3000-200-3-1-11-010-000	Mental health awareness program	MHO	Jan. 2024	Dec. 2024	Number of patients served	GF	-	100.00	-	100.00			
3000-200-3-1-11-011-000	Random drug testing	MHO	Jan. 2024	Dec. 2024	Number of clients served	GF	-	200.00	-	200.00			
3000-200-3-1-11-012-000	COVID Response and Vaccination Program	MHO	Jan. 2024	Dec. 2024	Responded & Implemented PPAs	GF	-	150.00	-	150.00			
3000-200-3-1-11-013-000	Barangay Health Worker (BHW) Incentives	MHO	Jan. 2024	Dec. 2024	Number of BHWs given with incentives	GF	-	700.00	-	700.00			
3000-200-3-1-11-014-000	Nutrition Intervention Program	MHO, MNAO	Jan. 2024	Dec. 2024	Number of policies formulated and implemented & number of patients served	GF	-	700.00	-	700.00			

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3000-500-3-2-05-001-000	Social and Welfare Development Program	MSWDO	Jan. 2024	Dec. 2024	Improved response time to social welfare issues and concerns	GF	3,597.34	800.00	300.00	4,697.34			
3000-500-3-2-05-002-000	Support to Childrens Program	MSWDO	Jan. 2024	Dec. 2024	- Functional MCPC/BCPC - Compliant/passers to CFLGA	GF	-	900.00	-	900.00			
3000-500-3-2-05-003-000	Support to Youth Welfare Program	MSWDO	Jan. 2024	Dec. 2024	Capacitated Youth Member	GF	-	100.00	-	100.00			
3000-500-3-2-05-004-000	Community-Based Rehabilitation Program for Juvenile Delinquents	MSWDO	Jan. 2024	Dec. 2024	Program implemented	GF	-	200.00	-	200.00			
3000-500-3-2-05-005-000	Support to Senior Citizens Program	MSWDO	Jan. 2024	Dec. 2024	- No. of Senior Citizen avail social pension - No. of Senior Citizen issued with discount ID - No. of Senior Citizen with special needs provided	GF	-	500.00	-	500.00			
3000-500-3-2-05-006-000	Program for Person With Disability		Jan. 2024	Dec. 2024	- No. of PWD issued with discount ID No. of PWD with special needs provided	GF	-	300.00	-	300.00			
3000-500-3-2-05-007-000	Solo Parents Program	MSWDO	Jan. 2024	Dec. 2024	Program implemented	GF	-	100.00	-	100.00			
3000-500-3-2-05-008-000	Women's Program	MSWDO	Jan. 2024	Dec. 2024	Women's month celebrated	GF	-	200.00	-	200.00			
3000-500-3-2-05-009-000	Family & Community Welfare	MSWDO	Jan. 2024	Dec. 2024	No. of households/families provided with sevices through programs & projects	GF	-	300.00	-	300.00			
3000-500-3-2-05-010-000	Recovery & Reintegration Program for Trafficked Persons	MSWDO	Jan. 2024	Dec. 2024	Program for Trafficked Persons recovery	GF	-	100.00	-	100.00			

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3000-500-3-2-05-011-000 011	Emergency & Disaster Preparedness Program	MSWDO	Jan. 2024	Dec. 2024	Emergency & Disaster Preparedness Program implemented	GF	-	200.00	-	200.00			
3000-500-3-2-05-012-000 012	Gender & Development Program	MSWDO	Jan. 2024	Dec. 2024	GAD Program implement	GF	-	300.00	-	300.00			
3000-500-3-2-05-013-000 013	Case Management (TIP, CAR, CICAL, VAWC & Child Abuses Victim Survivor	MSWDO	Jan. 2024	Dec. 2024	Case Management provided and assisted to client	GF	-	100.00	-	100.00			
3000-500-3-2-05-013-000 014	Assistance to Individual in Crisis Situation	MSWDO	Jan. 2024	Dec. 2024	Assistance to Individual in Crisis Situation provided	GF	-	100.00	-	100.00			
3000-200-3-3-04-000-000 001	Municipal Population Office	PPW	Jan. 2024	Dec. 2024		GF	1,344.36	300.00	300.00	1,944.36			
3000-200-3-3-04-000-000 002	Support to Brgy. Service Point Officer	LCE/PPW	Jan. 2024	Dec. 2024	BSPO Incentives	GF	-	150.00	-	150.00			
3000-300-3-3-05-000-000 001	Public Employment Services	PESO	Jan. 2024	Dec. 2024		GF	1,319.07	200.00	300.00	1,819.07			
3000-300-3-3-05-000-000 002	Support to PESO Activities	LCE/PESO	Jan. 2024	Dec. 2024	Various activities are implemented and conducted	GF	-	300.00	-	300.00			
ECONOMIC SERVICES (8000)													
8000-000-3-2-03-001-000 001	Agricultural Production Program	MAO	Jan. 2024	Dec. 2024	Agricultural services & PPAs implemented	GF	3,973.33	500.00	300.00	4,773.33			
8000-000-3-2-03-002-000 002	Production Support Services Program	MAO	Jan. 2024	Dec. 2024	50-75% of the total farmers are provided with inputs & other agri-support	GF	-	3,000.00	-	3,000.00			
8000-000-3-2-03-003-000 003	Extension Support, Education & Training	MAO	Jan. 2024	Dec. 2024	Trainins conducted	GF	-	400.00	-	400.00			
8000-000-3-2-03-004-000 004	Agriculture & Fishery Regulatory Support Program	MAO	Jan. 2024	Dec. 2024	Programs implemented	GF	-	300.00	-	300.00			

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8000-000-3-1-10-001-001	Engineering and Infrastructure Management Program	ME	Jan. 2024	Dec. 2024	National & Local Projects implemented & monitored; Development of PPAs & reviewed	GF	2,331.16	500.00	300.00	3,131.16			
8000-000-3-1-10-000-001	Local Development Programs and Projects						-	-	-	-			
8000-000-3-1-10-000-002	Payment of Loan interest	LCE/MTO	Jan. 2024	Dec. 2024	Loan interest paid	20% DF	-	-	3,323.42	3,323.42			
8000-000-3-1-10-000-003	Installation of Solar Light	ME	Jan. 2024	Dec. 2024	Solar Light Installed	20% DF	-	-	5,000.00	5,000.00	5,000.00	M621-02	
8000-000-3-1-10-000-004	Road Shouldering of Quezon-Mering Road (360 Ln.m)	ME	Mar. 2024	Dec. 2024	360 Ln.m	20% DF	-	-	1,602.02	1,602.02			
8000-000-3-1-10-000-005	Road Shouldering with Reblocking of Quezon-Sitio Gubat Road (1,999.36 sq.m)	ME	Apr. 2024	Dec. 2024	1,999.36 sq.m	20% DF	-	-	4,241.32	4,241.32	1,557.39	A634-04	
8000-000-3-1-10-000-006	Construction of Drainage Cana with Cover (84.2 ln.m)	ME	Jun. 2024	Dec. 2024	84.2 ln.m	20% DF	-	-	696.28	696.28	696.28	A224-01	
8000-000-3-1-10-000-007	Road Widening of Diaz Street (Brgy. III Bonifacio) (158.63 cu.m)	ME	Jun. 2024	Dec. 2024	158.63 cu.m	20% DF	-	-	1,754.06	1,754.06			
8000-000-3-1-10-002-000	Revenue Generation and Financial Management System (Computerization/Digitization Project)	MTO	Jan. 2024	Dec. 2024	Computerized/Digitized	Other Source	-	-	10,000.00	10,000.00			
8000-000-3-1-10-000-008	Construction of Annex Multi-Purpose Building	SB	Jan. 2024	Dec. 2024	Annex Multi-Purpose Building Constructed	Other Source	-	-	15,000.00	15,000.00			
8000-000-3-1-10-000-009	Acquisition of 5 Ha. Lot for the proposed new Public Cemetery (Phase 1)	MEO/MO	Jan. 2024	Dec. 2024	Lot for Public Cemetery purchased	Other Source	-	-	10,000.00	10,000.00			
8000-000-3-1-10-000-010	Acquisition of 1 unit Backhoe(w/Loader&Bulldozer)	MEO/MSWMO	Jan. 2024	Dec. 2024	1 Backhoe(w/Loader&Bulldozer) procured	Other Source	-	-	20,000.00	20,000.00			
8000-000-3-1-10-000-011	Acquisition of 2 units Dump Truck (5.0 Cu.m.)	MEO/MSWMO	Jan. 2024	Dec. 2024	2 Dump Truck (5.0 Cu.m.) procured	Other Source	-	-	10,000.00	10,000.00			





8000-000-3-1-10-000-012 000	Acquisition of 1 unit stake Truck	MEO/MSWM O	Jan. 2024	Dec. 2024	1 Stake Truck procured	Other Source	-	-	4,000.00	4,000.00			
8000-000-3-1-10-000-013 000	Acquisition of lot for Customize Waste Processing System Facility	MEO	Jan. 2024	Dec. 2024	Lot for customize waste processing system facility purchased	Other Source	-	-	2,000.00	2,000.00			
8000-000-3-1-10-000-014 000	Supply and Installation of Solar Streetlights	MEO/MSWM O	Jan. 2024	Dec. 2024	Solar Street Light Purchased & Installed	Other Source	-	-	5,000.00	5,000.00	5,000.00	M621-02	
8000-000-3-1-10-000-015 000	Supply & Installation of Network Infrastructure and Data Server (Phase 1)	MEO/MSWM O	Jan. 2024	Dec. 2024	Network Infrastructure and Data Server (Phase 1) supplied & installed	Other Source	-	-	4,150.00	4,150.00			
8000-000-3-1-10-000-016 000	Supply & Installation of Municipality Security Command Center Control and Disaster Monitoring Facility	MEO/MSWM O	Jan. 2024	Dec. 2024	Security Command Center Control & Disaster Monitoring Facility Supplied & installed	Other Source	-	-	24,000.00	24,000.00			
8000-000-3-1-10-000-017 000	Acquisition of Thermal Decomposition Machine for Customize Waste Processing System Facility	MEO/MSWM O	Jan. 2024	Dec. 2024	Thermal Decomposition Machine purchased	Other Source	-	-	30,000.00	30,000.00			
8000-000-3-1-10-000-018 000	Installation of 2 units Traffic Lights and 7 blinkers	MEO	Jan. 2024	Dec. 2024	2 units Traffic Lights and 7 blinkers installed	Other Source	-	-	8,000.00	8,000.00			
8000-000-3-1-10-000-019 000	Upgrading of Gravel road to PCCP (San Antonio-Belisong Road)	MEO	Jan. 2024	Dec. 2024	Gravel road to PCCP (San Antonio-Belisong Road) implemented	Other Source	-	-	28,600.00	28,600.00	28,600.00	A634-04	
8000-000-3-1-10-000-020 000	Site Development of Lot for Customize Waste Processing System Facility	MEO	Jan. 2024	Dec. 2024	Lot for customize waste processing system facility developed	Other Source	-	-	2,150.00	2,150.00			
8000-000-3-1-10-000-021 000	Construction of two units Flag Pole	MEO	Jan. 2024	Dec. 2024	Two units Flag Pole constructed	Other Source	-	-	1,000.00	1,000.00			
8000-000-3-1-10-000-022 000	Land Development and Construction of proposed new Public Market (Phase 1)	MEO	Jan. 2024	Dec. 2024	Land Developed and Public market constructed	Other Source	-	-	5,006.76	5,006.76			
8000-000-3-1-10-000-023 000	Human Resource system	LCE/HR	Jan. 2024	Dec. 2024	Human Resource system installed	Other Source	-	-	200.00	200.00			
8000-000-3-1-10-000-024 000	Site Development for the proposed new Public Cemetery (Phase 1)	MEO	Jan. 2024	Dec. 2024	Public Cemetery Developed	Other Source	-	-	3,500.00	3,500.00			

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8000-000-3-1-10-000-024	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Baligasag Road)	MEO	Jan. 2024	Dec. 2024	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Baligasag Road) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04
8000-000-3-1-10-000-025	upgrading of 95 l.m Gravel road to PCCP Phase 1 (San Pablo Road)	MEO	Jan. 2024	Dec. 2024	upgrading of 95 l.m Gravel road to PCCP Phase 1 (San Pabo Road) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04
8000-000-3-1-10-000-026	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Sitio San Antonio NIA Road)	MEO	Jan. 2024	Dec. 2024	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Sitio San Antonio NIA Road) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04
8000-000-3-1-10-000-026	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Aslum Road)	MEO	Jan. 2024	Dec. 2024	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Aslum Road) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04
8000-000-3-1-10-000-028	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Belisong Road)	MEO	Jan. 2024	Dec. 2024	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Belisong Road) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04
8000-000-3-1-10-000-029	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Capahuan Ulayan Road)	MEO	Jan. 2024	Dec. 2024	upgrading of 95 l.m Gravel road to PCCP Phase 1 (Capahuan Ulayan Road) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04
8000-000-3-1-10-000-030	Road reblocking of brgy. Road (Brgy. Quezon)	MEO	Jan. 2024	Dec. 2024	Road reblocking of brgy. Road (Brgy. Quezon) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04
8000-000-3-1-10-000-031	Road reblocking of brgy. Road (Brgy. Mohon)	MEO	Jan. 2024	Dec. 2024	Road reblocking of brgy. Road (Brgy. Mohon) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04
8000-000-3-1-10-000-032	Road reblocking of brgy. Road (Brgy. Rizal)	MEO	Jan. 2024	Dec. 2024	Road reblocking of brgy. Road (Brgy. Rizal) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04
8000-000-3-1-10-000-033	Road reblocking of brgy. Road (Brgy. Jabong)	MEO	Jan. 2024	Dec. 2024	Road reblocking of brgy. Road (Brgy. Jabong) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00	A634-04



8000-000-3-1-10-000-034 000	Road reblocking of brgy. Road (Brgy. Guingauan)	MEO	Jan. 2024	Dec. 2024	Road reblocking of brgy. Road (Brgy. Guingauan) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00		A634-04
8000-000-3-1-10-000-035 000	Road reblocking of brgy. Road (Brgy. Amandangay)	MEO	Jan. 2024	Dec. 2024	Road reblocking of brgy. Road (Brgy. Amandangay) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00		A634-04
8000-000-3-1-10-000-036 000	Road reblocking of brgy. Road (Brgy. Mercaduhay)	MEO	Jan. 2024	Dec. 2024	Road reblocking of brgy. Road (Brgy. Mercaduhay) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00		A634-04
8000-000-3-1-10-000-037 000	Reblocking & widening of Diaz street (Brgy. Bonifacio)	MEO	Jan. 2024	Dec. 2024	Reblocking & widening of Diaz street (Brgy. Bonifacio) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00		A634-04
8000-000-3-1-10-000-038 000	Road reblocking of brgy. Road (Brgy. Cambucaon)	MEO	Jan. 2024	Dec. 2024	Expansion of Brgy. Hall (Brgy. Cambucaon) implemented	Other Source	-	-	1,000.00	1,000.00	1,000.00		A634-04
8000-000-3-1-10-000-039 000	Fencing of Brgy Multi-Purpose Building (Brgy. MacArthur)	MEO	Jan. 2024	Dec. 2024	Fencing of Brgy Multi-Purpose Building (Brgy. MacArthur) implemented	Other Source	-	-	1,000.00	1,000.00			
8000-000-3-1-10-000-040 000	Installation of 2 units Welcome Sign	MEO	Jan. 2024	Dec. 2024	2 units Welcome Sign installed	Other Source	-	-	5,000.00	5,000.00			
8000-000-3-1-10-000-041 000	Procurement of Water Pipelines	MEO	Jan. 2024	Dec. 2024	Water Pipelines procurec	Other Source	-	-	2,000.00	2,000.00			
8000-000-3-1-10-000-042 000	Formulation of Drainage Masterplan	MEO	Jan. 2024	Dec. 2024	Drainage Masterplan Formulated	Other Source	-	-	1,500.00	1,500.00			
8000-000-3-1-10-000-043 000	Construction of 2.5 kms River Protection (Brgy. Rizal & Bonifacio, Queon and MacArthur Poblacion Tabontabon, Leyte	MEO	Jan. 2024	Dec. 2024	2.5 kms River protection constructed/flood prevented in the Poblacion	Other Source	-	-	192,000.00	192,000.00			
8000-000-3-1-10-000-044 000	Construction of 1.5 kms Slope Protection Phase 1 (Brgy. Mercaduhay, Tabontabon, Leyte	MEO	Jan. 2024	Dec. 2024	1.5 kms River Protection constructed/flood preveted in Brgy. Mercaduhay	Other Source	-	-	115,200.00	115,200.00			
8000-000-3-1-10-000-045 000	Road Opening of 0.5 km Cambucaon-Mercaduhay Road	MEO	Jan. 2024	Dec. 2024	.5km cambucaon-mercaduhay road constructed	Other Source	-	-	10,000.00	10,000.00			
8000-000-3-1-10-000-046 000	Road Opening of .3kms Sitio Gubat-Bellsong Road	MEO	Jan. 2024	Dec. 2024	.3 kms sitio gubat-bellsong road constructed	Other Source	-	-	6,000.00	6,000.00			

8000-000-3-1-10-000-047 000	Road Opening of 1.3 (Balingasag to Amandangay Road;	MEO	Jan. 2024	Dec. 2024	1.3 kms balingasag-amandangay road constructed	Other Source	-	-	20,000.00	20,000.00			
8000-000-3-1-10-000-048 000	Opening of 2.7 kms Diversion Road from Brgy. Macarthur, Brgy Bon facio to Balingasag Road	MEO	Jan. 2024	Dec. 2024	2.7 kms Macarthur-Bonifacio-Balingasag road constructed	Other Source	-	-	60,000.00	60,000.00			
8000-000-3-1-10-000-049 000	Upgrading of 2.17 kms Alsum-Balingasag Road Farm to Market Road	MEO	Jan. 2024	Dec. 2024	2.17 kms Alsum Balingasag FMR concreted	Other Source	-	-	21,700.00	21,700.00			
8000-000-3-1-10-000-050 000	Installation of Solar Light (Municipal wide)	MEO	Jan. 2024	Dec. 2024	660 units Solar Streetlight Installed	Other Source	-	-	60,000.00	60,000.00			
8000-000-3-1-10-000-051 000	Construction and renovation of Municipal Parks and Plaza with Musical fountain in Tabontabon, Leyte	MEO	Jan. 2024	Dec. 2024	Municipal parks and plaza renovated/constructed	Other Source	-	-	50,000.00	50,000.00			
8000-000-3-1-10-000-052 000	Upgrading of 2.3 kms Sition Gubat-Mercaduhay NIA road	MEO	Jan. 2024	Dec. 2024	2.3 kms sitio-gubat mercaduhay NIA road concreted	Other Source	-	-	23,000.00	23,000.00			
8000-000-3-1-10-000-053 000	Expansion of Casillon Bridge (Brgy. Mercaduhay)	MEO	Jan. 2024	Dec. 2024	Casillon Bridge Expanded	Other Source	-	-	1,300.00	1,300.00			
8000-000-3-1-10-000-054 000	Upgrading of 730 Im Capahuan-Sitio Ulayan NIA Road with box culvert	MEO	Jan. 2024	Dec. 2024	730 l.m. capahuan-sitio ulayan NIA road concreted	Other Source	-	-	10,000.00	10,000.00			
8000-000-3-1-10-000-055 000	Construction of Terminal (Brgy. Bon facio)	MEO	Jan. 2024	Dec. 2024	Terminal Constructed	Other Source	-	-	10,000.00	10,000.00			
8000-000-3-1-10-000-056 000	Purchase of 10 ha lot for proposed Sports Center	MEO	Jan. 2024	Dec. 2024	10 ha lot for sports center purchased	Other Source	-	-	25,000.00	25,000.00			
8000-000-3-1-10-000-057 000	Improvement of Municipal Gymnasium Phase 1 (Brgy. Bon facio, Tabontabon, Leyte	MEO	Jan. 2024	Dec. 2024	Phase 1 Improvement of Municipal Gymnasium implemented	Other Source	-	-	10,000.00	10,000.00			
8000-000-3-2-04-001-000 001	Municipal Environment and Natural Resources Services	MENRO	Jan. 2024	Dec. 2024	Planning, monitoring and evaluation services	GF	1,403.84	500.00	300.00	2,203.84			
8000-000-3-2-04-001-001 000	Construction of Central MRF, RCA & Compost shed (20C)	MENRO	Jan. 2024	Dec. 2024	Central MRF, RCA and compost shed	Other source	-	-	2,100.00	2,100.00			
8000-000-3-2-04-001-002 000	Construction of storage for special/hazardous waste	MENRO	Jan. 2024	Dec. 2024	Concrete vault for special/hazardous waste	Other source	-	-	300.00	300.00			
8000-000-3-2-04-001-003 000	Construction of compost pile area	MENRO	Jan. 2024	Dec. 2024	Compost pile area	Other source	-	-	200.00	200.00			
8000-000-3-2-04-001-004 000	Purchasing of SWM equipments and machineries	MENRO	Jan. 2024	Dec. 2024	SWM equipments and machines	Other source	-	-	13,000.00	13,000.00			





8000-000-3-2-04-001-005 000	Purchasing of lot for sanitary land fill	MENRO	Jan. 2024	Dec. 2024	Lot for SLF	Other source	-	-	1,700.00	1,700.00			
8000-000-3-2-04-001-006 000	Conduct trainings on latest technology in processing and production of solid waste as raw materials for new products	MENRO	Jan. 2024	Dec. 2024	knowledgeable SWM operation staff	Other source	-	100.00	-	100.00			
OTHER SERVICES (9000)													
9000-000-3-03-00-001-000-000	Disaster Risk Reduction and Management Program												
9000-000-3-03-00-001-001-000	Quick Response Fund												
9000-000-3-03-00-001-001-001	Relief and Recovery	LCE/MDRRM O	Jan. 2024	Dec. 2024	Goods procured	30% LDRRMF	-	1,283.78	-	1,283.78			
9000-000-3-03-00-001-002-000	Mitigation Fund												
9000-000-3-03-00-001-002-001	* Disaster Prevention and Mitigation												
9000-000-3-03-00-001-002-002	Conduct environmental activities in line with the Arbor Day Act of 2012	LCE/MDRRM O	Jan. 2024	Dec. 2024	Environmental Activities conducted	70% LDRRMF	-	100.00	-	100.00	50,000.00	M314-01	
9000-000-3-03-00-001-002-003	Purchase and installation of warning signages in all hazard prone areas within the municipality	LCE/MDRRM O	Jan. 2024	Dec. 2024	Warning signages are purchased & installed	70% LDRRMF	-	100.00	-	100.00	50.00	A223-03	
9000-000-3-03-00-001-002-004	Conduct MDRRMC Meetings, Orientation /Workshops/ Benchmarking on DRRM/CCA of Dept Heads and other key officials and other Coordination activities of MDRRMC	LCE/MDRRM O	Jan. 2024	Dec. 2024	MDRRMC meetings, orientation/workshops/benchmarking is conducted	70% LDRRMF	-	1,000.00	-	1,000.00	900.00	A223-01	
9000-000-3-03-00-001-002-005	* Disaster Preparedness									-			
9000-000-3-03-00-001-002-006	Conduct trainings to strengthen awareness, preparedness/advocacy campaigns on DRRM in the barangay/NDRM Celebration Activity	LCE/MDRRM O	Jan. 2024	Dec. 2024	DRRM Trainings/Advocacy campaigns completed	70% LDRRMF	-	200.00	-	200.00	100.00	A223-01	
9000-000-3-03-00-001-002-007	Construction/printing/posting/distribution of DRRM IEC programs, campaigns and activities	LCE/MDRRM O	Jan. 2024	Dec. 2024	Construction/posting/distribution completed	70% LDRRMF	-	100.00	-	100.00	50.00	A222-03	

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9000-000-3-03-00-001-002-008	Installation & Equipage of LDRRM Operation Center	LCE/MDRRMO	Jan. 2024	Dec. 2024	OpCen Equipped	70% LDRRMF	-	200.00	-	200.00			
9000-000-3-03-00-001-002-009	Conduct of drills and simulations on EWS and other DRR activities in school and communities.	LCE/MDRRMO	Jan. 2024	Dec. 2024	Drills & Simulations done	70% LDRRMF	-	100.00	-	100.00	50.00		A224-05
9000-000-3-03-00-001-002-010	Purchase/Installation of DRRM tools, PPEs machineries and equipment (EWS, SAR, ERT, communication and others may deemed necessary).	LCE/MDRRMO	Jan. 2024	Dec. 2024	DRR tools, PPEs machineries and equipment purchased and installed	70% LDRRMF	-	600.00	-	600.00			
9000-000-3-03-00-001-002-011	Provision for the maintenance of DRR tools, PPEs machineries and equipment	LCE/MDRRMO	Jan. 2024	Dec. 2024	Maintenance of DRR tools, PPEs, machineries and equipment is provided	70% LDRRMF	-	200.00	-	200.00			
9000-000-3-03-00-001-002-012	Capability building, enhancement of skills & benchmarking on SAR,ERT and other DRRM-related activities of DRRM Personnel/ Rescuers/Brgy. Officials & Youth Volunteers	LCE/MDRRMO	Jan. 2024	Dec. 2024	DRR Personnel/Rescuers/Brgy. & Youth Volunteers capacitated	70% LDRRMF	-	300.00	-	300.00	200.00		A223-01
9000-000-3-03-00-001-002-013	Updating of DRRM/H Plan and other plans (CDRA/GIS based)	LCE/MDRRMO	Jan. 2024	Dec. 2024	DRRM/H & other plans are updated	70% LDRRMF	-	300.00	-	300.00			
9000-000-3-03-00-001-002-014	Updating of BDRRM Plan	LCE/MDRRMO	Jan. 2024	Dec. 2024	BDRRM Plan & other DRRM	70% LDRRMF	-	300.00	-	300.00			
9000-000-3-03-00-001-002-015	Procurement of Essential Medicines	LCE/MDRRMO	Jan. 2024	Dec. 2024	Essential Medicines procured	70% LDRRMF	-	400.00	-	400.00			
9000-000-3-03-00-001-002-016	Participation/Attendance in the Regional Rescue Jamboree of DRRM Personnel/Rescuers	LCE/MDRRMO	Jan. 2024	Dec. 2024	DRRM Personnel/Rescuers participated the RRJ	70% LDRRMF	-	100.00	-	100.00			
9000-000-3-03-00-001-002-017	Provision of insurance for MDRRMO Personnel/Rescue Team and volunteers	MDRRMO	Jan. 2024	Dec. 2024	MDRRMO Personnel/Rescue Team & volunteers will be insured	70% LDRRMF	-	100.00	-	100.00			
9000-000-3-03-00-001-002-018	* Disaster Response												
9000-000-3-03-00-001-002-019	Activation of Operation Center and Incident Command System	MDRRMO	Jan. 2024 - Dec. 2024/as need arises	Jan. 2024 - Dec. 2024/as need arises	Percentage of activated open & efficient command system on would be affected areas.	70% LDRRMF	-	200.00	-	200.00			
9000-000-3-03-00-001-002-020	Procurement/Stockpiling of relief commodities (Food & Non-Food items)	LCE/MDRRMO	Jan. 2024	Dec. 2024	Relief Commodities procured	70% LDRRMF	-	300.00	-	300.00			
Grand Total								70,542.27	78,965.78	870,191.95	1,019,700.00	47,203.67	60,000.00

Prepared by:

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

EMETERIO D. MALOPIG
Municipal Budget Officer

Attested by:

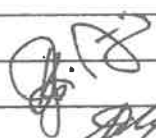
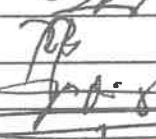
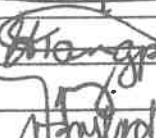
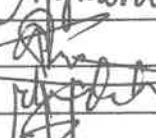


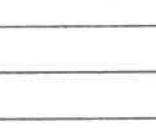
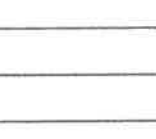
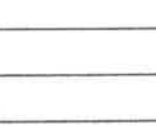
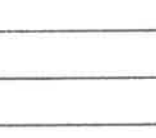
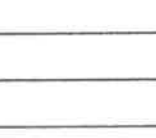
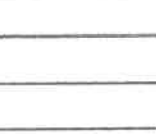

HON. EFREN D. REDONIA
Municipal Mayor

ATTENDANCE

MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)

July 10, 2023

@ MUNICIPAL HALL, TABONTABON, LEYTE

NAME	POSITION	SIGNATURE
1 FRAN EFRON D. REDONA	MUN. MAYOR	
2 LEONIDES I. TINDBY	P.B.	
3 RONIE C. DAGAMI	P.B.	
4 ROMEO C. CAINDOY	P.B.	
5 RONA D. ROLAN	P.B.	
6 MILA D. ESLOPOR	P.B.	
7 BRUNO C. ASDILLA JR	P.B.	
8 Elizabeth P. Tangay	P.B.	
9 EROSE CHAVEZ	P.B.	
10 MARINA A. DOLOR	P.B.	
11 Armando P. Domasig	TASMODA	
12 Nora D. Remandolan	P.B.	
13 OLECK C. SERWANDO	P.B.	
14 RAMON A. PARON	P.B.	
15 MYLANE B. MADAN	P.B.	
16 Joy M. Carmona	Kebalikef	
17 ANTONIO E. GALANAS	P.B.	
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LIST OF DIFFERENT PLANS FOR CY 2024

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



Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Province of LEYTE
Kanhuraw Hill, Tacloban City
Tel. No. (053) 832-1130

CERTIFICATE OF REVIEW AND ENDORSEMENT

TO WHOM THIS MAY CONCERN:

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for FY 2024 of **TABONTABON, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **TABONTABON, LEYTE** was found compliant with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues;
- Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

Issued this 31st day of March, 2023 at the Office of the DILG Leyte Provincial Office, Tacloban City.

A handwritten signature in black ink, appearing to read 'Annabelle V. De Asis'.

ANNABELLE V. DE ASIS
Provincial Director

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET

FY 2024

Region	VIII	Total Budget of the LGU:	78,255,583.00
Province:	Leyte	Total GAD Budget:	8,790,000.00
Municipality:	Tabontabon		

Gender Issue/GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget			Lead or Responsible Office
					MOOE	PS	CO	
1	2	3	4	5	6			7
CLIENT-FOCUSED								
RA 11148 and RA 10354	Reduced of Maternal & Neonatal Mortality & Morbidity and improvement of Maternal Health & Well-being	Maternal & Child Health Nutrition	1. Conduct Immunization 2. Regular Pre-Natal & Post Partum Check-up 3. Facility Based Delivery	1. 100% immunized 2. 100% deliveries are in facility based	70,000.00			LCE/MHO
			Purchase of Family Planning Commodities	Provision of Family Palnning commodities	40,000.00			
			Circumcision-Operation Tuli	100% of listed patient avail the services Operations " Tuli"	15,000.00			
Occurrence of Water-borne diseases	Reduced if not prevent Morbidity and Mortality due to water-borne & sanitation related diseases & from adversehealth effect of occupational & environmental condition	Environmental Health & Sanitation Program	Conduct Search for Clean & Green Barangay & provison of rewards/awards to those compliant barangays	Sustained of Zero Open Defication (ZOD) Municipality	20,000.00			
			Conduct Orientation to food Handlers (Selling Food, Delicacies & Store Owner	1 Orientation conducted with 50 food handlers participated	10,000.00			
			Procurement of Toilet Bowls	30 New Household availed and constructed their own toilet	10,000.00			
Prevalence of Dental cares and Periodical Diseases	Reduced prevalence rate of dental cares & periodontal diseases	Oral Health Program	Conduct Oral Care	100% of patients consulted with dental problem were provided with dental services	30,000.00			
			Procurement of Medical, Dental & Labortory Supplies		10,000.00			

RA 7607 Magna Carta of Small Farmers	Increase of farm production of every small farmers by 5%	Agriculture Program	Agri-Fair/Farmers Day	1 Agri-Fair Conducted	50,000.00			LCE/Mun. Agriculture/BLGU
			Distribution of Vegetable Seeds	50% of total household population received vegetable seeds and establish backyard garden	50,000.00			
			Distribution of Certified Rice Seeds	100% of registered and eligible farmers received the	1,500,000.00			
			Distribution of Fertilizers		2,000,000.00			
RA 7160 Sec. 16 mandates that all local government unit (LGUs) ensure and maintain peace and order within their respective area of jurisdiction	Maintained peace and order	Peace & Order and Public Safety (POPS)	Distribution of IEC Materials		5,000.00			LCE/PNP
			House/School/Barangay Visitation	Lessen crimes and preventive measures	5,000.00			
RA 9710: Magna Carta of Women"	Developed program and services that are compliant with the mandates of Philippine Commission on Women	Gender and Development	Capacity Enhancement/Training Seminars for	Attended and conduct training that will enhance the leaders and service providers in developing programs and services geared towards gender development				LCE/PNP/GAD TWG
			1. FJGAD Personnel (PNP)		50,000.00			
			2. GAD TWG		250,000.00			
			3. LGU Personnel		700,000.00			
Sub-Total A					7,045,000.00	-	150,000.00	
						7,195,000.00		
ORGANIZED-FOCUSED								
Article 359 and 360 (Civil Code of the Philippines) provides that government shall establish council for the protection of children	Functional Local Council for the Protection of Children	Children's Program	Conduct MCPC Meeting	MCPC regular quarterly meeting conducted	50,000.00			MSWDO/LCE/LCPC
			MCPC Strengthening	MCPC members attended training	100,000.00			
			LCPC Orientation and Assessment	Compliant to LCPC indicators	50,000.00			
DILG MC No. 2004-52 "creation of a Sub-Committee of the Barangay Council for the Protection of Children (BCPC) called Sub-Committee on Bright Child in Every Barangay	Functional BCPC		BCPC Strengthening	Members of 16 BCPC attended seminars/training	50,000.00			
	CFLGA Passer		Conduct of CFLGA Audit & Assessment	Compliant to CFLGA indicators	30,000.00			

RA 10410 and Magna Carta for Day Care Workers	Efficient and effective delivery of early child care and development services in the barangay	Children's Program	Provision of additional incentives to Child Development Workers	16 Child Development Workers received municipal subsidy as additional incentives	384,000.00			LCE/MSWD O
RA 11913 National Youth Day Act; RA 11915 National Music competitions for young artists & RA 11910 summer youth camp	Active participation of youth to development	Youth Program	Capacity Building	Conducted at least 1 activity for youth	100,000.00			LCE/LYDO/ LYDC/MSW DO
RA 7160 Sec. 16 & 17 and Mun. Ordinance 009 series of 2016	Burial assistance to eligible senior citizen provided	Older Persons Program/Senior citizen Program	Provision of financial assistance to the bereaved family of eligible senior citizen	100% qualified beneficiaries provided with burial assistance	250,000.00			LCE/MSWD O/PSCA Head
RA 9257 and 9994	Availed the privileges and benefits for senior citizen		Procurement of Office supplies for the production of OSCA ID and Purchase booklet	100% qualified applicants issued with OSCA and purchase booklet	10,000.00			
R.A 7432: An act to maximize the contribution of senior citizen to nation building; RA 9257: Expanded Senior Citizens Act of 2003; RA 994: Expanded Senior Citizens Act of 2010	Availed the privileges and benefits for senior citizen		Provision of Honorarium for OSCA Head	OSCA Head received 2,500.00/month honoraria	30,000.00			
RA. 7277-An act providing for the rehabilitation, self development, and self reliance of disabled person and integration into the mainstream of society and for other purposes	Availed the privileges and benefits for Person with Disability	Person with Disability Program	Procurement of Office supplies for the production of PWD ID and purchase booklet	100% qualified applicants issued with PWD ID and purchase booklet	15,000.00			LCE/MSWD O/PDAO
			Provision of Honorarium for PDAO	PDAO received 1,500.00/month honoraria	24,000.00			
RA 8972 "Solo Parent's Act of 2000" and RA 11861 "Expands the Coverage of the Solo Parents Welfare Act	Availed the privileges and benefits for Solo Parent	SoloParent Program	Capacity building for solo parent	100% of registered solo parent are oriented with the right and privileges	50,000.00			LCE/MSWD O
			Procurement of office supplies and materials related to solo parent program	Office supplies procured	10,000.00			

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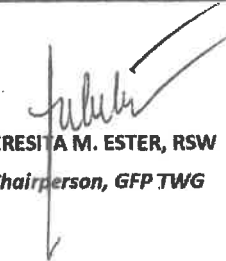

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RA 9710 "Magna Carta of Women; RA 9262 Sec. 30-Establishing IAC-VAWC & Sec. 40 Par. E.			Capacity Building to VAWC/ASH Desk	100% VAWC/ASH Desk Officers attended Capacity building	50,000.00			
RA 9262 and RA 11648	Eliminate discrimination and violence against women and their children	Women's Program	Provision of Financial Assistance and other support services to victim-survivor of abuses/violence and her family	100% of victim-survivor provided with the basic services	30,000.00			LCE/MSWD O/PNP/BLGU
			Procurement of Communication Equipment for documentation during the conduct of rescue operation and other related activities	Reports and documentations related to cases are available			150,000.00	
DSWD MC No. 09 s2016 "Supplemental Guidelines on the implementation of Protective Services Program (PSP)"	Emergency financial assistance to families/individuals in crisis situation provided	Family Welfare Program	Provision of assistance to families/individuals in crisis situation	100% indigent families requesting for financial assistance are provided	300,000.00			LCE/MSW DO/Mun. Link/Mun. Agri./Popcom
Art. 16 of the Family Code	Equipped in assisting couples to decide on positive portions in their marital relationship		Training for marriage counselling team	Marriage Counselling Team attended	80,000.00			
			Conduct of marriage counselling and other related services	100% of would be couple issued Pre-marriage/Pre-marriage orientation certificates	50,000.00			
			procurement of office supplies and materials related to marriage counselling services					
RA 11310	Improved the quality of life of Filipino People		Logistics support to 4Ps implementation	50% of 4Ps household beneficiaries established their backyard garden	25,000.00			
		Search fo Best Bakyard Gardening for 4Ps families						
RA 7607 Magna Carta of Small Farmers	efficient and effective delivery of agriculture programs and services	Agriculture Program	Training to Brgy farmers technician	16 Brgy. Farmers Technician attended the training	30,000.00			LCE/Mun. Agricultur e/BLGU
			Provision of Municipal Subsidy (Incentives to 16 Brgy. Farmers technician	16 Brgy. Farmers Technician received municipal subsidy as additional incentives	96,000.00			

R.A. 10661 An act declaring november of every year as National Children's month	Opportunities for children to develop and showcases their talents and skills	Children's Program	Participates/conducts children's month celebration & other Socio-Cultural activities	50 Children participated the children's month celebration/children's congress	50,000.00			LCE/MSW DO/MCPC /PNP/Wor ld Vision
R.A. 7432: An act to maximize the contribution of senior citizen to nation building. ; R.A. 9257: expanded senior citizens act 2003; RA 994: Expanded senior citizens act of 2010	Sustained camaraderie among 16 senior citizen chapter organizations of this municipality	Older Persons Program/Senior citizen Program	Participates/conducts elderly week celebration & other Socio-cultural activities	85% of senior citizen participated elderly week/culmination and other socio-cultural activities	20,000.00			MSWRD/ OSCA Head
R.A 10070-establishing an Institutional mechanism to ensure the implementation of progams and services for PWDs	Formulate and implement policies, plans and programs for the promotion of the welfare of PWD's in coordination with concerned national and local government agencies	Person with Disability Program	Conduct seminar-workshop in the formulation of PWD policies, plans and programs	Formulated and approved with SB resolution of PWD Plans	20,000.00			MSWDO/ PDAO
RA 7277 "Magna Carta for Disabaled Persons	Enhanced awareness of PWD's on their rights, benefits and privileges		Participates/conduct national disability prevention & rehabilitation (NDPR) week celebration and other related activities	1 NDPR conducted and participated by 100 PWD's	25,000.00			
			PDAO attend FEDPLI Quarterly meeting	PDAO attended 4 quarterly meetings	20,000.00			
RA 9262 Sec. 30 - Establishing IAC-VAWC & Sec. 42 Par. E	Updated on the awareness of PWD's on their rights, benefits and privileges	Children's and Women's Program	Conduct meeting with VAWC/ASH Desk Officers	16 Barangay VAWC/ASH Desk Officers attended the forum	50,000.00			MSWDO
	Functional VAWC/ASH Desk officers		Conduct LCAT-VAWC Orientation & Assessment Municipal & Barangay Level	Compliant to LCAT-VAWC indicators	50,000.00			
GAD Code IRR Rule 5 Sec. 25, continues orientation and advocacy on laws, policies on rights of women	Increased awareness on various laws & policies i.e. RA 9262, Magna Carta for Women and other related laws		Participates/conduct Women's month celebration and other related activities for women	Reproduction & distribution of IEC materials for the rights & previligies of women & their children	50,000.00			

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RA 9710: Magna Carta of Women"	Developed program and services that are compliant with the mandates of Philippine Commission on Women	Gender and Development	GAD Planning Workshop & Meeting	Meeting conducted and formulated GAD Plan	30,000.00			LCE/GAD TWG
			Capacity Enhancement/Training Seminars for:	Attended and conduct training that will enhance the leaders and service providers in developing programs and services geared towards gender development				
			1. FJGAD Personnel (PNP)		50,000.00			
			2. GAD TWG		250,000.00			
			3. LGU Personnel		700,000.00			
Sub-Total B					1,595,000.00	-	-	
Sub-Total (A+B)								8,790,000.00
ATTRIBUTED PROGRAMS								
Title of LGU Program or Project			HGDG Design/Funding Facility/Generic Checklist Score	Total Annual Program/Project/Budget	GAD Attributed Program/Project/Budget			Lead or Responsible Office
8			9	10	11			12
None								
GRAND TOTAL (A+B+C)								8,790,000.00
Prepared by:			Approved by:			Date		
 TERESITA M. ESTER, RSW Chairperson, GFP TWG			 HON. EFREN D. REDONA Local Chief Executive			03/03/2023 dd/mm/year		



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



Local Disaster Risk Reduction Management Investment Plan (LDRRMFIP) F.Y. 2024

SUMMARY

LDRRM FUND F.Y. 2024 **₱ 4,279,271.66**

LDRRMF 70%	₱	2,995,490.16
Quick Response Fund (QRF) 30%	₱	1,283,781.50
Prevention and Mitigation	₱	980,000.00
Preparedness	₱	1,710,490.16
Response	₱	305,000.00
TOTAL	₱	2,995,490.16

Prepared by:

MA. THERESA P. PEREGRINO
MA. THERESA P. PEREGRINO
 LDRRMCO II

Approved by:

EFREN D. REDONA
EFREN D. REDONA
 Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon



Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP) 2024

January to December 2024

Program/Project/Activity Code and Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	TOTAL
		Starting Date	Completion Date			
Quick Response Fund (QRF)	LDRRMO				30% LDRRMF	1,283,781.50
Mitigation Fund	LDRRMO				70% LDRRMF	2,995,490.16
A. Disaster Prevention and Mitigation	LDRRMO				LDRRMF	
Conduct environmental activities in line with the Arbor Day Act of 2012	LGU/MDRRMC/MDRRMO	October 2024	October 2024	Environmental activities conducted	70% LDRRMF	30,000.00
Purchase and Installation of warning signages in all hazard prone areas within the municipality	MDRRMO	April 2024	April 2024	Warning signages are purchased & installed	70% LDRRMF	50,000.00
Conduct MDRRMC Meetings, Orientation /Workshops/ Benchmarking on DRRM/CCA of Dept Heads and other key officials and other Coordination activities of MDRRMC	MDRRMC/MDRRMO	June 2024	December 2024	MDRRMC Meetings, Orientation /Workshops/ Benchmarking is conducted	70% LDRRMF	900,000.00
SUB-TOTAL						980,000.00

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Program/Project/Activity Code and Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	TOTAL
		Starting Date	Completion Date			
B. Disaster Preparedness	LDRRMO				LDRRMF	
Conduct trainings to strengthen awareness, preparedness/advocacy campaigns on DRRM in the barangay/NDRM Celebration Activity	MDRRMO	June - December 2024	June - December 2024	DRRM Trainings/Advocacy Campaigns completed	70% LDRRMF	100,000.00
Construction/printing/posting/distribution of DRRM IEC programs, campaigns and activities	MDRRMO	March to June 2024	March to June 2024	Construction/posting/distribution completed	70% LDRRMF	45,000.00
Provision of insurance for MDRRMO Personnel/Rescue Team and volunteers	MDRRMO	August 2024	December 2024	MDRRMO Personnel/Rescue Team and volunteers will be insured	70% LDRRMF	30,490.16
Installation and equippage of LDRRM Operation Center	MDRRMO	January to June 2024	January to June 2024	OpCen installed/equipped	70% LDRRMF	100,000.00
Conduct of drills and simulations on EWS and other DRR activities in school and communities.	MDRRMO/BFP/PNP	March, June, September, December 2024	March, June, September, December 2024	Drills and Simulations done	70% LDRRMF	50,000.00
Purchase/Installation of DRR tools, PPEs machineries and equipment (EWS, SAR, ERT and others may deemed necessary).	MDRRMO	March to May 2024	March to May 2024	DRR tools, PPEs machineries and equipment purchased & installed	70% LDRRMF	500,000.00
Provision for the maintenance of DRR tools, PPEs machineries and equipment	MDRRMO	January to December 2024/ as needed	January to December 2024/ as needed	Maintenance of DRR tools, PPEs machineries and equipment is provided	70% LDRRMF	100,000.00
Capability building, enhancement of skills & benchmarking on SAR,ERT and other DRRM-related activities of DRRM Personnel/ Rescuers/Brigy. & Youth Volunteers	MDRRMO	March to April 2024	March to April 2024	DRRM Personnel/ Rescuers/Brigy. & Youth Volunteers capacitated	70% LDRRMF	200,000.00
Updating of DRRM/H Plan and other plans (CDRA/GIS based)	MDRRMC/MDRRMO	March to May 2024	March to May 2024	DRRM/H & Other Plans are updated	70% LDRRMF	160,000.00
Updating of BDRRM Plan	BDRRM/MDRRMO	March to June 2024	March to June 2024	BDRRM Plan is updated	70% LDRRMF	125,000.00
Procurement of Essential Medicines	MHO/MDRRMO	March to June 2024	March to June 2024	Essential medicines procured	70% LDRRMF	250,000.00
Participation/Attendance in the Regional Rescue Jamboree of DRRM Personnel/Rescuers	MDRRMO	May to July 2024	May to July 2024	DRRM Personnel/Rescuers participated the RRJ	70% LDRRMF	50,000.00
SUB-TOTAL						1,710,490.16

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Program/Project/Activity Code and Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	TOTAL
		Starting Date	Completion Date			
C. Disaster Response	LDRRMO				LDRRMF	
Activation of Operation Center and Incident Command System	MDRRMO	January 2024/ as needed	December 2024/ as needed	Percentage of activated Operation Center and efficient Incident Command System on would be affected area/s.	70% LDRRMF	105,000.00
Procurement/Stockpiling of relief commodities (Food & Non-Food items)	MDRRMO	September 2024	September 2024	Relief commodities procured	70% LDRRMF	200,000.00
SUB-TOTAL						305,000.00
TOTAL						4,279,271.66

M. Reyes

[Signature]



Republic of the Philippines
 Province of Leyte
 MUNICIPALITY OF TABONTABON
LOCAL CLIMATE CHANGE ACTION PLAN
Budget Year: 2024

AIP Reference Code	Sector	Program/Activity/and Project	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
1	2	3	4	5	6	7	8	9
		Climate change adaptation and mitigation project/s						
	Environmental Services	Conduct environmental activities in line with the Arbor Day Act of 2012	LGU/MDRRMC /MDRRMO	Environmental activities conducted	Environmental activities conducted	₱ 50,000.00	₱ 50,000.00	October 2024
	Other Services	Conduct trainings to strengthen awareness, preparedness/advocacy campaigns on DRRM in the barangay/NDRM Celebration Activity	MDRRMC/MDRRMO	DRRM Trainings/Advocacy Campaigns completed	DRRM Trainings/Advocacy Campaigns completed	₱ 100,000.00	₱ 100,000.00	April 2024
	Other Services	Purchase and Installation of warning signages in all hazard prone areas within the municipality	MDRRMO	Warning signages are purchased & installed	Warning signages are purchased & installed	₱ 50,000.00	₱ 50,000.00	May - December 2024
	Other Services	Purchase/Installation of DRR tools, PPEs machineries and equipment (EWS, SAR, ERT and others may deemed necessary).	MDRRMO	DRR tools, PPEs machineries and equipment purchased & installed	DRR tools, PPEs machineries and equipment purchased & installed	₱ 525,490.16	₱ 525,490.16	May - December 2024

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AIP Reference Code	Sector	Program/Activity/and Project	Implementing Office/Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
1	2	3	4	5	6	7	8	9
	Other Services	Construction/printing/posting/distribution of DRRM IEC programs, campaigns and activities	MDRRMO	Construction/posting/distribution completed	Construction/posting/distribution completed	₱ 50,000.00	₱ 50,000.00	May - December 2024
TOTAL						1,398,445.40	1,398,445.40	

Prepared By:


MA. THERESA P. PEREGRINO
 LDRRMO II

Approved By:


EFREN D. REDONA
 Municipal Mayor

LOCAL GOVERNMENT UNIT: MUNICIPALITY OF TABONTABON
PEACE AND ORDER & PUBLIC SAFETY PLAN (POPS PLAN)
 Budget Year: 2024

Sector	PAPs	Implementing Office/Department	Target Output	Estimated Cost		Implementation Schedule
				AIP	AB	
General Service	Support to Katarungan Pambarangay	MLGOO	80 Lupong Tagapayapa trained and assessed	₱50,000.00	₱50,000.00	March 2024
General Service	Establishment and Capacitating of Force Multipliers and BPATs	PNP/LCE	Police Multipliers and BPATs trained and	65,000 -	₱55,000.00	February and December 2024
General Service	Anti-Illegal Drugs Campaign (BIDA Program)	PNP/MADAC	Anti-Illegal Drugs Awareness Campaign Conducted	10,000	₱10,000.00	January to December 2024
General Service			16 BADAC Trained	₱5,000.00	₱3,000.00	April 2024
			Financial Support to Components BADAC	₱5,000.00	₱2,000.00	April 2024
			Anti-Illegal Drugs Operation	₱10,000.00	₱10,000.00	January to December 2024
General Service	Anti-Criminality Campaign	PNP/MADAC	Anti-Criminality Awareness Campaign	₱10,000.00	₱5,000.00	January to December 2024
			Manhunt Charlie Operation	₱10,000.00	₱5,000.00	January to December 2024
			Implementation of Enhanced Managing Police Operations (Checkpoint, Patrol, etc)	₱10,000.00	₱5,000.00	January to December 2024
General Service	Implementation Revitalized Kasimbayan	PNP/MADAC	Outreach Program Conducted	₱10,000.00	₱5,000.00	January to December 2024
			Clean Up Drive Conducted	₱10,000.00	₱5,000.00	January to December 2024
			Relligious Sector Engagement Activities	₱10,000.00	₱5,000.00	January to December 2024
General Service	Anti-Terrorism and Insurgency Campaign	PNP/MADAC	Information Campaign and dissemination	₱10,000.00	₱5,000.00	January to December 2024
General Service	Traffic Rules and Regulations an Road Safety Information Dessimination and Procurement of traffic safety devices	PNP/MADAC	Information drive on Traffic Law and Road Safety	₱10,000.00	₱5,000.00	April 2024
			Procurement of Traffic Equipment	₱10,000.00	₱5,000.00	January to December 2024
General Service	Illegal Selling of "Bote-Bote" Gasolina	BFP/MADAC	Visitation and Monitoring conducted	₱10,000.00	₱10,000.00	January to December 2024
General Service	OPLAN Ligtas Pamayanan Campaign (Public Address)	BFP/MADAC	Lectures and Symposium on OPLAN Ligtas Pamayanan	₱15,000.00	₱15,000.00	January to December 2024
Total Budget				₱260,000.00	₱200,000.00	

Prepared by:


PCPT STEVE JOHN M. ABASOLO
 Acting Chief of Police

Approved by:


EFREN D. REDONA
 Municipal Mayor

**Local Government Unit: Municipality of Tabontabon
LOCAL YOUTH DEVELOPMENT PLAN (LYDP)
Budget Year: 2024**

Sector	P/A/P	Implementing Office/Department	Target Output	Estimated Cost		Implementation Schedule
				AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Services	Zumba at the Plaza	LYDO/LYDC	50% joined zumba:	20,000.00	10,000.00	January-December 2024
General Services	Seminars on Family Planning, teenage pregnancy and sex education	LYDO/LYDC	Seminars on Family Planning, teenage pregnancy and sex education attended	25,000.00		January-December 2024
General Services	Seminars on minors engage in cigarette smoking and drinking alcoholic beverages advocacy campaign	LYDO/LYDC	Seminars on minors engage in cigarette smoking and drinking alcoholic beverages advocacy campaign attended	15,000.00		January-December 2024
General Services	Training on safety and first aid in secondary schools	LYDO/LYDC	Seminars on safety and first aid in secondary schools trained & participated	50,000.00		January-December 2024
General Services	Conduct free teaching/job training to out of school youth	LYDO/LYDC	Training to out of school youth conducted	25,000.00	15,000.00	January-December 2024
General Services	School Donation drive	LYDO/LYDC	School donation drive conducted	50,000.00		January-December 2024
General Services	Tree Planting & Clean-up drive	LYDO/LYDC	Youth & concerned citizens participated the activities	15,000.00	5,000.00	Oct-24
General Services	Formulation of Local Youth Development Plan	LYDO/LYDC	1 training & 2 meetings conducted	50,000.00	40,000.00	Mar-24



General Services	Students Program Employment for Students (SPES)	LYDO/LYDC/PESO	16 students are employed	130,000.00	60,000.00	July-August 2024
General Services	Municipal Job Fair	LYDO/LYDC/PESO	Municipal Job fair conducted	25,000.00	15,000.00	Oct-24
General Services	Livelihood Training	LYDO/LYDC/PESO	1 training conducted	45,000.00	35,000.00	Mar-24
General Services	Sports Development Program	LYDO/LYDC	Basketball Tournament ;Volleyball Tournament; National DART Tournament; 10 Balls Billiard Games; Pigeon Race; Flat Track Race and other games	160,000.00	150,000.00	June & October 2024
General Services	Implementation & adaptation of KKDAT	LYDO/LYDC	10% decrease the number of drug dependent youth	15,000.00	5,000.00	January-December 2024
Total				625,000.00	335,000.00	

Prepared:


FRANCIS B. GADOR
 LYDC Chairperson

Noted:


JURY F. GONZALES
 LYDO-Designate

Approved:


HON. EFREN D. REDONA
 Local Chief Executive



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon



MUNICIPAL NUTRITION ACTION PLAN

PROJECTS/PROGRAMS /ACTIVITIES	COVERAGE OF PROJECTS/ ACTIVITIES	RESPONSIBLE PERSON	PROPOSED BUDGET	SOURCE OF FUND
1.1.Nutrition Month Celebration	16 BARANGAYS	MHO/MNAO,PHN,MIDWIVES	₱40,000.00	LGU
1.2. Health care providers/BNS Training on MAM and SAM Management	MHO, PHN, RHM, HRH, AND 16 BNS	MHO/MNAO,PHN ,MIDWIVES	₱20,000.00	LGU
2.1. Incentives and awards for local level implementation of the nutrition program	16 BARANGAYS	MHO/MNAO,PHN,MIDWIVES	₱5,000.00	LGU



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon



MUNICIPAL NUTRITION ACTION PLAN

PROGRAMS/PROJECTS/ ACTIVITIES	COVERAGE OF PROJECTS/ ACTIVITIES	RESPONSIBLE PERSON	PROPOSED BUDGET	SOURCE OF FUND
3.1. Provision of Iron-Folic Acid Supplements (Directly-observed supplementation)	Nutritional-at-risk Pregnant Women	MHO/MNAO, MIDWIVES, PHN, BNS	₱8,000.00	LGU
3.2. Feeding Program	0-59mos old	MHO/MNAO, MIDWIVES, BNS	₱42,000.00	LGU
4. Program Implementation Review (PIR)	16 BARANGAYS	MHO/MNAO, PHN, MIDWIVES	₱20,000.00	LGU
5. SUPPORT (INCENTIVES) to BNS	16 BARANGAYS	MHO/MNAO	₱96,000.00	LGU
6. Training of MNAO and Formulation of LNAP	MNC	MHO/MPDC	10,000.00	LGU
TOTAL:			₱241,000.00	

PREPARED BY:

Rosal E. Cinco-Caimoy
DR. ROSAL E. CINCO-CAIMOY
MHO

APPROVED BY:

Efren D. Redona
HON. EFREN D. REDONA
MUNICIPAL MAYOR



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

LOCAL CULTURE AND ARTS COUNCIL

A RESOLUTION APPROVING THE MUNICIPAL CULTURE AND ARTS
FOR CY 2024

Resolution No. 2023-01

WHEREAS, paragraph 2.2.11 of Local Budget Memorandum No. 87 dated 9 June 2021
-“All LGUs are encourage to allocate funds for PPAs included in the Annual Cultural
Development Plans crafted by their respective culture and arts councils.”

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

WHEREAS, the Local Culture and the Arts Council of Tabontabon, Leyte convened on
July 07, 2023 for the purpose of presenting the CY 2024 Annual Cultural Development Plan;

NOWHEREFORE, on motion by Raque R. Dela Cruz duly seconded by Armando R.
Domasig;

BE IT RESOLVE as it is hereby RESOLVED to approve the Municipal Culture and Arts Plan
to the MPDC for it to be included in the AIP 2024.


APPROVED July 07, 2023 in Tabontabon, Leyte.

I HEREBY to the correctness of the foregoing resolution.


SUSANA G. CINCO

Cultural & Tourism Officer – Designate

Attested:


HON. EREN D. REDORA
Municipal Mayor / MCAP Chairperson

Local Government Unit: Municipality of Tabontabon
ANNUAL TOURISM, HERITAGE DEVELOPMENT, CULTURE AND THE ARTS PLAN
Budget Year: 2024


Sector	P/A/P	Implementing Office/Department	Target Output	Estimated Cost		Implementation Schedule
				AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Tourism Development						
General Services	Beautification of Municipal Plaza	LCE/Cultural & Tourism Officer	Beautification of Municipal Plaza implemented	300,000.00	100,000.00	February - May 2024
General Services	Support to Search of Miss Universe-Leyte 2024	LCE/Cultural & Tourism Officer	100% Support to Search of Miss Universe-Leyte 2024 pageant	100,000.00	78,000.00	June-October 2024
General Services	Farm Tourism Benchmarking	LCE/Cultural & Tourism Officer	Conducted Tour with other municipality	100,000.00	50,000.00	June & October 2024
General Services	Inventory of Cultural heritage and historical site	LCE/Cultural & Tourism Officer	Inventory of Cultural heritage and historical site done	10,000.00	5,000.00	Jan-24
General Services	Construction of Welcome and Leaving Tabontabon, Leyte Signage (Phase 1)	LCE/Cultural & Tourism Officer	Welcome and Leaving Tabontabon, Leyte Signage (phase 1) constructed	3,500,000.00		Sep-24
General Services	Establishment of Eco-Park along Guinarona River	LCE/Cultural & Tourism Officer	Eco-Park established	10,000,000.00		February -October 2024
General Services	Establishment of Tabontabon Native Delicacies	LCE/Cultural & Tourism Officer	Native Delicacies Established	200,000.00		February -October 2024
Economic Services	Support to Agriculture Tourism	LCE/Cultural & Tourism Officer	Services provided	100,000.00	50,000.00	June & October 2024




Cultural Heritage Promotion and Conservation

General Services	Tabontabon Hymn (Lyrics & Pictures)	LCE/Cultural & Tourism Officer	Tabontabon Hymn improved	350,000.00		January-October 2024
General Services	Tabontabon Fiesta & Independence Day Celebration	LCE/Cultural & Tourism Officer	Tabontabon Fiesta & Independence Day Celebrated	1,000,000.00	400,000.00	Jun-24
General Services	Tabontabon Town Founding Anniversary	LCE/Cultural & Tourism Officer	Tabontabon Founding Anniversary Celebrated and activities conducted	1,000,000.00	422,000.00	Oct-24
General Services	Search for Miss Tabontabon 2024	LCE/Cultural & Tourism Officer	Searc and Developed Miss Tabontabon Winning Proclaimed	500,000.00	200,000.00	Oct-24
General Services	Tabontabon Christmas/Parol ng Bayan Display	LCE/Cultural & Tourism Officer	Showcase of talents through ingenuity of craftsmanship by way of making christmas parol	200,000.00	135,000.00	Dec-24
General Services	Formulation of Culture and Arts Plan for CY 2025	LCE/Cultural & Tourism Officer	Culture and Arts Plan Formulated	50,000.00	10,000.00	Mar-24
Total				17,410,000.00	1,450,000.00	

Prepared:


SUSANA G. CINCO
 Cultural/Tourism Officer-Designate

Approved:


HON. EFREN D. REDONA
 Local Chief Executive



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

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BIDS & AWARDS COMMITTEE

BAC RESOLUTION TO RECOMMEND FOR APPROVAL BY THE HEAD OF PROCURING ENTITY THE ANNUAL PROCUREMENT PLAN (APP) FOR CY 2024 OF THE MUNICIPALITY OF TABONTABON

Resolution No. SY2023-001

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

WHEREAS, the BAC is in receipt of the various Project Procurement Management Plan for CY 2024 from the end-user;

WHEREAS, the BAC Secretariat consolidated the PPMP into Annual Procurement Plan for CY 2024 and identifies as to what Alternative Mode of Procurement and so with procurement timelines;

NOW, THEREFORE, We, the Members of the Bids and Awards Committee, hereby RESOLVE as it is hereby RESOLVED to recommend for approval by the Head of Procuring Entity (HOPE) the Annual Procurement Plan (APP) for CY 2024 of the Municipality of Tabontabon Leyte.

RESOLVED, at the Bids and Awards Committee Conference Room, Tabontabon, Leyte this 10th day of July 2023.

Certified true and correct:

ATTESTED:


ANECITO C. NARCA JR.
BAC Vice Chairperson


STELLA M. INALISAN
BAC Member


CATHERINE Q. ADALLA
BAC Secretary


EDELINA L. BALDERIAN
BAC Member

MARY JANE N. OCAÑA
BAC Member


EMETERIO D. MALUPING
BAC Chairperson

APPROVED:


HON. EFREN D. REDOÑA
Head of Procuring Entity

Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

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Annual Procurement Plan for FY 2024

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity												Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/Proje ct)
				Pre-Proc Conference	Ads/Post of IB	Pre-bid Conf	Eligibility Check	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/ Completion	Acceptance/ Turnover		Total	MOOE	CO	
1000-000-3-1-01-001-000-001	Procurement of common use and non-common use supplies and equipment	Various Offices (see attach PPMP)	PS DBM/Shopping/Public Bidding	Feb-26, 2024	Mar-04, 2024	Mar-13, 2024	Mar-25, 2024	Mar-25, 2024	Mar-26, 2024	Mar-27, 2024	Mar-28, 2024	Mar-30, 2024	Apr-04, 2024	Apr-19, 2024	Apr-19, 2024	GF	863,445.00	863,445.00		
1000-000-3-1-01-002-000-002	Supply and Delivery of meals and snacks for various activities of LGU Tabontabon	Various Offices (see attach PPMP)	Public Bidding	Oct-23, 2023	Nov-06, 2023	Nov-15, 2023	Nov-27, 2023	Nov-27, 2023	Nov-28, 2023	Nov-29, 2023	Nov-30, 2023	Dec.02, 2023	Dec.05, 2023	Jan-Dec, 2024	Jan-Dec, 2024	GF	2,853,000.00	2,853,000.00		
3000-000-3-2-05-002-000-002	Conduct Training for Local Juvenile Presentation of Plans	MSWDO	Small Value Procurement-Lease of Venue													GF	190,000.00	190,000.00		
9000-000-3-03-00-001-002-004	Conduct Training and Workshop/Bench Marking on DRRM/CCE of Dept. Heads and Other Key Officials and other coordination activities of MDRMC	MDRRMO	Small Value Procurement-Lease of Venue													GF	800,000.00	800,000.00		
9000-000-3-03-00-001-002-012	Capability Building, Enhancement of Skill and Benchmarking on SAR,ERT and other DRRM-related activities of DRRM Personnel/Rescuers/Brgy. Officials and Youth Volunteers	MDRRMO	Small Value Procurement-Lease of Venue													GF	200,000.00	200,000.00		
9000-000-3-03-00-001-002-013	Updating of DRRM/H Plan and other plans (CDRA/GIS Based)	MDRRMO	Small Value Procurement-Lease of Venue													GF	200,000.00	200,000.00		

9000-000-3-03-00-001-002-014	Updating of BDRRM Plan and other DRRM-related plans	MDRRMO	Small Value Procurement-Lease of Venue														GF	100,000.00	100,000.00			
1000-000-3-3-02-001-000-001	Purchase of fuel, oil and lubricants in connection with government operations/projects	Various Offices (see attach PPMP)	Direct Retail Purchase															GF	947,000.00	947,000.00		
1000-000-3-1-01-001-000-001	Purchase of supplies for the repairs and maintenance on office equipment; ICT equipment.	Various Offices (see attach PPMP)	Small Value/Shopping															GF	180,000.00	180,000.00		
1000-000-3-1-01-001-000-001	Purchase of spare parts and device for the repairs and maintenance on motor vehicles; and other transportation equipment.	Mayor's Office & RHU	Small Value/Shopping																150,000.00	150,000.00		
	Purchase of other supplies and materials to respond the needs of the office	Various Offices (see attach PPMP)	Small Value/Shopping															GF	1,170,000.00	1,170,000.00		
1000-000-3-1-01-001-000-001	Repairs and Maintenance Infra Assets	LCE	Small Value/Shopping																50,000.00	50,000.00		
1000-000-3-1-01-001-000-001	Repair and Maintenance of Building and other structures	Various Offices (see attach PPMP)	Small Value/Shopping															GF	191,942.60	191,942.60		
1000-000-3-1-01-000-000-007	Procurement of Supplies for Rewards and Awards	Various Offices (see attach PPMP)	Small Value/Shopping															GF	176,000.00	176,000.00		
1000-000-3-1-04-001-000-001	Publication of Municipal Ordinance and other Documents	SB Sec	Small Value/Shopping															GF	100,000.00	100,000.00		
3000-000-3-1-11-002-000-002	Procurement of Medicines and Medical Supplies	MHO	Public Bidding	Feb-26, 2024	Mar-04, 2024	Mar-13, 2024	Mar-25, 2024	Mar-25, 2024	Mar-26, 2024	Mar-27, 2024	Mar-28, 2024	Mar-30, 2024	Apr-04, 2024	Apr-19, 2024	Apr-19, 2024			GF	200,000.00	200,000.00		
3000-000-3-1-11-003-000-003	Medical Supplies for Operation Tuli	MHO	Small Value/Shopping															GF	5,000.00	5,000.00		

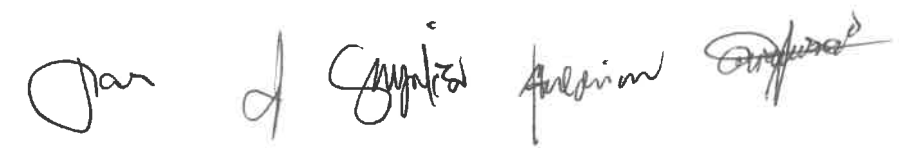


Jan d. Sulpis *Antonio* *Outflow*

3000-000-3-1-11-005-000-005	Procurement of Dental Supplies	MHO	Small Value/Shopping														GF	5,000.00	5,000.00			
8000-000-3-2-03-001-000-001	Purchase of veterinary and other maintenance needs of animals.	MAO	Small Value/Shopping															GF	30,000.00	30,000.00		
8000-000-3-2-03-001-000-001	Purchase of fertilizers, pesticides and agricultural supplies issued in government operations/projects.	MAO	Small Value/Shopping															GF	25,000.00	25,000.00		
8000-000-3-2-03-002-000-002	Supply and Delivery of Seedling Materials and Dry Seeds	MAO	Public Bidding	Frb-26, 2024	Mar-04, 2024	Mar-13, 2024	Mar-25, 2024	Mar-25, 2024	Mar-26, 2024	Mar-27, 2024	Mar-28, 2024	Mar-30, 2024	Apr-04, 2024	Apr-19, 2024	Apr-19, 2024			GF	1,040,000.00	1,040,000.00		
8000-000-3-1-10-000-003-000	Installation of Solar Lights	ME	Public Bidding	Mar 25, 2024	Apr-04, 2024	Apr-10, 2024	Apr-10, 2024	Apr-22, 2024	Apr-22, 2024	Apr-24, 2024	Apr-25, 2024	Apr-26, 2024	Apr-29, 2024					GF	5,000,000.00		5,000,000.00	
8000-000-3-1-10-000-004-000	Road Shouldering of Quezon-Mering Road (360 L.n.M)	ME	Public Bidding	Mar 25, 2024	Apr-04, 2024	Apr-10, 2024	Apr-10, 2024	Apr-22, 2024	Apr-22, 2024	Apr-24, 2024	Apr-25, 2024	Apr-26, 2024	Apr-29, 2024					GF	1,602,015.25		1,602,015.25	
8000-000-3-1-10-000-005-000	Road Shouldering with Reblocking of Quezon-Sitio Gubat Road (1999.36 Sqm.)	ME	Public Bidding	Apr.25, 2024	May 02,2024	May 10,2024	May 22,2024	May 22,2024	May 23,2024	May 24,2024	May 27,2024	May 29,2024	May 30,2024					GF	4,241,316.23		4,241,316.23	
8000-000-3-1-10-000-006-000	Construction of Draingae Canal w/ Cover (84.2 Ln.m)	ME	Public Bidding	Apr 25, 2024	May 02,2024	May 10,2024	May 22,2024	May 22,2024	May 23,2024	May 24,2024	May 27,2024	May 29,2024	May 30,2024					GF	696,280.54		696,280.54	
8000-000-3-1-10-000-007-000	Road Widening of Diaz St. (Brgy III-Bonifacio 158.63 Cu.m)	ME	Public Bidding	Jun 03, 2024	Jun 11, 2024	Jun 19, 2024	Jul 01, 2024	Jul 01, 2024	Jul 02, 2024	Jul 03, 2024	Jul 04, 2024	Jul 05, 2024	Jul 06, 2024					GF	1,754,057.26		1,754,057.26	
9000-000-3-03-00-001-001-001	Supplies and Delivery of Relief Goods	MDRRMO	Public Bidding	Jun 03, 2024	Jun 11, 2024	Jun 19, 2024	Jul 01, 2024	Jul 01, 2024	Jul 02, 2024	Jul 03, 2024	Jul 04, 2024	Jul 05, 2024	Jul 06, 2024					5% LDRRMF	1,283,781.50		1,283,781.50	
9000-000-3-03-00-001-002-003	Purchase and Installation of Warning Signages	MDRRMO	Small Value/Shopping															5% LDRRMF	50,000.00	50,000.00		
9000-000-3-03-00-001-002-007	Construction/Printing/Posting/Distribution on DRRM,IEC Programs,Campaign and Activities	MDRRMO	Small Value/Shopping															5% LDRRMF	50,000.00	50,000.00		
9000-000-3-03-00-001-002-008	Equipage of LDRRM Operation Center	MDRRMO	Small Value/Shopping															5% LDRRMF	100,000.00	100,000.00		



Plan of Capital Allocation



9000-000-3-03-00-001-002-010	Purchase /Installation of DRRM Tools,PPE's Machinerics and Equipment (EWS,SAR,ERT,Communication and others may deemed necessary)	MDRRMO	Public Bidding	Feb-26, 2024	Mar-04,2024	Mar-13, 2024	Mar-25,2024	Mar-25,2024	Mar-26, 2024	Mar-27, 2024	Mar-28, 2024	Mar-30, 2024	Apr-04, 2024	Apr-19, 2024	Apr-19, 2024	5% LDRRMF	525,490.16		525,490.16		
9000-000-3-03-00-001-002-011	Provision for Maintenance of DRR Tools,PPE's Machenerics and Equipment	MDRRMO	Public Bidding	Mar 25, 2024	Apr-04, 2024	Apr-10, 2024	Apr-10, 2024	Apr-22, 2024	Apr-22, 2024	Apr-24, 2024	Apr-25, 2024	Apr-26, 2024	Apr-29, 2024	Apr-15,2024	Apr-15,2024	5% LDRRMF	150,000.00	150,000.00			
9000-000-3-03-00-001-002-015	Procurement of Essentials Medicines	MDRRMO	Public Bidding	Mar 25, 2024	Apr-04, 2024	Apr-10, 2024	Apr-10, 2024	Apr-22, 2024	Apr-22, 2024	Apr-24, 2024	Apr-25, 2024	Apr-26, 2024	Apr-29, 2024	Apr-15,2024	Apr-15,2024	5% LDRRMF	270,000.00	270,000.00			
9000-000-3-03-00-001-002-018	Procurement of Relief Goods for Stockfilling Purposes	MDRRMO	Public Bidding	Apr.25, 2024	May 02,2024	May 10,2024	May 22,2024	May 22,2024	May 23,2024	May 24,2024	May 27,2024	May 29,2024	May 30,2024	Jun 15,2024	Jun 15,2024	5% LDRRMF	200,000.00	200,000.00			
1000-000-3-1-01-002-000-002	Supply and Delivery of other supplies and materials for special program	Various Offices (see attach PPMP)	Small Value/Shopping													GF	53,000.00	53,000.00			
																	25,452,328.54	10,349,387.60	15,102,940.94		


Prepared by:


CATHERINE Q. ADALLA
 BAC Secretariat

Recommending Approval:


EMETERIO D. MALUPING
 Chairperson, Bids & Awards Committee


ANICETO C. MARCA JR.
 V-Chairperson, Bids & Awards Committee


EDELINA L. BALDERIAN
 Member, Bids & Awards Commi


STELLA M. INALISAN
 Member, Bids & Awards Committee

MARY JANE N. OCAÑA
 Member, Bids & Awards Committee

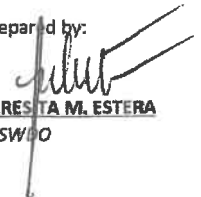
Approved:


HON. EFREN D. REDONA
 Head of Procuring Entity

Local Government Unit: Municipality of Tabontabon
List of PPAs for the Local Council for the Protection of Children (LCPC)
 Budget Year: 2024

Sector	P/A/P	Implementing Office/Departm	Target Output	Estimated Cost		Implementation Schedule
			Output	AIP	AB	
(2)	(3)	(4)	(6)	(7)	(8)	(9)
Social Services	Provide counterpart funds for the continuing professional development of ECCD service providers and Child Development Workers	MSWDO	Additional incentives for 16 CDW	288,000.00	288,000.00	Jan. 2024-Dec. 2024
Social Services	Children's Month Celebration (Tarpaulin, Children's Congress, Meals & Snacks)	MSWDO	Strengthened Children's Org.	75,000.00	75,000.00	Jan. 2024-Dec. 2024
Social Services	Strengthening of MCPC/BCPC	MSWDO	MCPC/BCPC members are strengthened and activated	50,000.00	50,000.00	Jan. 2024-Dec. 2024
Social Services	MCPC Quarterly Meeting	MSWDO	MCPC members are strengthened and activated	50,000.00	50,000.00	As Schedule
Social Services	Annual conduct of CFLG audit & assessment	MSWDO	Compliant/Passer of CFLGA	50,000.00	50,000.00	2nd Quarter 2024
Social Services	Procurement of communication equipment for documentation during the conduct of rescue operation and other related activities	MSWDO	Procurement of communication equipment for documentation procured	50,000.00	50,000.00	
Social Services	Local Juvenile Implementation of Plans	MSWDO	Local Juvenile Implementation of Plans	200,000.00	200,000.00	
Social Services	Capacity Building of Services Provider	MSWDO	Capacitated Service Provider of ECCD	75,000.00	75,000.00	3rd Quarter
				838,000.00	838,000.00	

Prepared by:


TERESITA M. ESTERA
 MSWDO

Approved:


HON. EFREN D. REDONA
 Local Chief Executive

Local Government Unit: Municipality of Tabontabon
List of PPAs for Senior Citizens (SC) and Persons with Disabilities (PWD)
 Budget Year: 2023

Sector	P/A/P	Implementing Office/Department	Target Output	Estimated Cost		Implementation Schedule
			Output	AIP	AB	
(2)	(3)	(4)	(6)	(7)	(8)	(9)
Social Services	Support to Senior Citizens Program					
	Burial Assistance	MSWDO	Bereaved family of senior citizen avail burial assistance	200,000.00	200,000.00	Year Round (As Need Arises)
	Elderly week celebration and other socio-cultural activities (Tarpaulin, meals & snacks)	MSWDO	Aware/Updated on different laws/issuances for the Welfare of Senior Citizen	85,000.00	85,000.00	As Schedule
	Supplies and Materials on the Production of OSCA ID & Purchase Booklet	MSWDO	Issuance of OSCA ID & Purchase Booklet available	5,000.00	5,000.00	1st Quarter 2024
	Honorarium of OSCA Head	MSWDO	Incentives for OSCA Head	30,000.00	30,000.00	Jan. 2024-Dec. 2024
Social Services	Program for Person With Disability					
	Production of Purchase Booklet	MSWDO	Issuance of PWD ID & Purchase Booklet available	5,000.00	5,000.00	1st Quarter 2024
	FEDPELI Quarterly Meeting/Training/Seminar	MSWDO	Gain Support System from other municipality	25,000.00	25,000.00	As Schedule
	National Disability Prevention Week (Tarpaulin, Socio-Cultural activities, meals and snacks)	MSWDO	Aware/Updated on different laws/issuances for the Welfare of PWD	100,000.00	100,000.00	July 2024
	Establishment of PDAO Office	MSWDO	PDAO Office established	50,000.00	50,000.00	
	Honorarium of PDAO	MSWDO	Incentives for PDAO	24,000.00	24,000.00	Jan. 2024-Dec. 2024
				524,000.00	524,000.00	

Prepared by:


TERESITA M. ESTERA
 MSWDO

Approved:


HON. EFREN D. REDONA
 Local Chief Executive



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon



PLAN OF ACTIVITIES FOR HIV/AIDS PROGRAM

PROGRAM	ACTIVITIES	TARGET POPULATION	RESPONSIBLE PERSON	RESOURCES NEEDED	BUDGET PROPOSAL	BUDGET SOURCE
HIV/AIDS	1. Conduct symposia	LGBT GROUP/OUT OF SCHOOL YOUTH	-MHO -PHN -MIDWIVES -NDP's	-SOUND SYSTEM -SNACKS -TARPAULIN -TOKEN -IEC MATERIALS	5,000.00 PHP	LGU(GAD)
	2. STI/ HIV ADVOCACY	JUNIOR/SENI OR HIGH SCHOOL STUDENTS			5,000.00 PHP	LGU(GAD)
	3. STI/HIV ADVOCACT	COLLEGE STUDENTS			5,000.00 PHP	LGU(GAD)
	4. HIV TESTING	HIGH RISK INDIVIDUAL	MHO, PHN, MIDWIVES, NDP's, MEDTECH	HIV KIT	5,000.00 PHP	LGU(GAD)

PREPARED BY:


DR. ROSAL E. CINCO-CAIMOY

MHO

APPROVED BY:


HON. EFREN D. REDONA
MUNICIPAL MAYOR

LOCAL GOVERNMENT UNIT: MUNICIPALITY OF TABONTABON
LOCAL ANTI DRUG PLAN OF ACTION (LADPA)
 Budget Year: 2024

Sector	PAPs	Implementing Office/Department	Target Output	Estimated Cost		Implementation Schedule
				AIP	AB	
General Service	Anti-Illegal Drugs Campaign (BIDA Program)	PNP/MADAC	Anti-Illegal Drugs Awareness Campaign Conducted	10,000	₱10,000.00	January to December 2024
			16 BADAC Trained	3,000	₱3,000.00	April 2024
			Financial Support to Components BADAC	2,000	₱2,000.00	April 2024
			Anti-Illegal Drugs Operation	₱10,000.00	₱10,000.00	January to December 2024
Total Budget				₱25,000.00	₱25,000.00	

Prepared by:


PCPT STEVE JOHN M. ABASOLO
Acting Chief of Police

Approved by:


EFREN D. REDOÑA
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Tabontabon

OFFICE OF THE SANGGUNIANG BAYAN

CERTIFICATION

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY that the Municipal Appropriation Ordinance No. 04 S2023 which embodies the General Fund Annual Budget for Fiscal Year 2023 and Annual Investment Program (AIP) for Fiscal Year 2024, of the municipality of Tabontabon, Leyte, had been posted in conspicuous places in the municipality.

ISSUED this 9th day of **January, 2024** at Tabontabon, Leyte.


MARIA CORAZON E. BAUTISTA
Secretary to the Sangguniang Bayan