



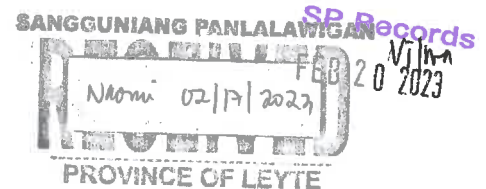
Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
-oOo-

14
Date: 03 FEB 2023
14 RELEASED
2-16-23
#163
BY: [Signature]
PBO

PROVINCIAL BUDGET OFFICE

February 15, 2023

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



THRU : **FLORINDA JILL S. UYVICO**
Secretary to the Sangguniang Panlalawigan

Gentlemen and Ladies:

We are in receipt of **SB Appropriation Ordinance No. 420** embodying the **General Fund Annual Budget FY 2023** of the **MUNICIPALITY OF BABATNGON, LEYTE** amounting to **P151,055,332.73** which was endorsed to this level on 20 December 2022 for preliminary review.

Upon evaluation of the said budget document, we found out the following:

1. LBP Form No. 1 "Budget of Expenditures & Sources of Financing"
 - a. No summation of PS, MOOE & CO
 - b. Some of the account titles and the account code do not match with the chart of accounts of the Commission of Audit (COA)
 - c. Integration of Mid-year Bonus and Year-end when it should be separated.
 - d. Special Purpose Appropriations shall be disaggregated into specific programs.
2. Terminal Leave Benefits/Monetization of Leave Credits should compose under Personal Services, while the Discretionary Funds shall be under MOOE.
3. The attached LBF Form No. 3 and 3a:
 - a. The Current Year column did not reflect the rates in LBC 143, which was already implemented by the LGU under Supplemental Budget No. 1.
 - b. Lacking of suffixes in the position titles. (Ex. I,II,III,IV,V, etc) and do not match to their salary grade and step.
4. LBF Form No. 2
 - a. Some of the account titles and the account code do not match.
 - b. Disaggregation of Mid-year Bonus from Year-end Bonus in all departments
5. Attached PPAs under the LBP 2-A Special Purpose Appropriation has no details or listing of Account Title/Name as to Object of Expenditures;

6. That all fields on LBP Form 2a and 4 shall be properly accomplished by the respective offices since some of the SPAs are not properly placed under their respective offices.

7. Annual Investment Program

a. That the preparation of the Annual Investment Program shall follow the referencing coding structure prescribed per Budget Operations Manual for Local Government Units. The prescribed coding structure is presented below.

AIP Coding Structure

0000 – 000 – 0 – 0 – 00 – 000 – 000 – 000

0000 – Sector (1000-General Public Services Sector, 3000-Social Services Sector, 8000-Economic Services Sector, 9000-Other Services Sector)

000 – Sub-Sector (if any)

0 – LGU Level (1 – Province, 2 – City, 3 – Municipality)

0 – Office Type (1 – Mandatory, 2 – Optional)

00 – Office

000 – Program

000 – Project/activity

000 – Activity

b. Misplace Sectors

8. 20% LDF

a. No LBP Form No. 2-A with a detailed listing of Account Title/Name as to Object of Expenditures.

b. The 20% LDF in the Annual Investment Program is not properly placed in its sector that is "ECONOMIC SERVICES".

In view of the above findings, we are respectfully returning to this august body the Annual Budget FY 2023 of the Municipality of Babatngon, having no review action and without prejudice to its resubmission upon compliance of the said documents or budgetary forms and their deficiencies.

Very truly yours,

LOCAL FINANCE COMMITTEE:

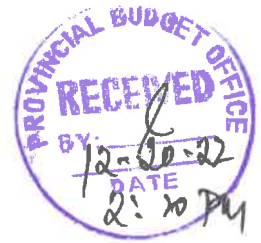

MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Project Development Officer IV
Officer-In-Charge - PPDO

Republic of the Philippines
PROVINCE OF LEYTE


-0-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
19 December 2022

Respectfully endorsed to the LOCAL FINANCE COMMITTEE the herein APPROPRIATION ORDINANCE NO. 420 for the ANNUAL BUDGET FY 2023 of the Municipality of BABATNGON, Leyte in the total amount of Php 151,055,332.73 together with its Resolution No. 3720-20 for the ANNUAL INVESTMENT PROGRAM FOR FY 2023 in the amount of Php 3,898,905,877.73, for review and recommendations.


FLORINDA JILL SUYVICO
Secretary to the Sanggunian

SP Records
121922v

2/20/23



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN

15 December 2022

Honorable Leonardo M. Javier, Jr.
Vice Governor and Presiding Officer, and

The Honorable Members
Sangguniang Panlalawigan
Province of Leyte
Legislative Bldg., Capitol Grounds
Tacloban City

Dear Honorable Ladies and Gentlemen,

Respectfully endorsed to the Honorable Sangguniang Panlalawigan of the Province of Leyte is **Appropriation Ordinance No. 420 of the Sangguniang Bayan of the Municipality of Babatngon, Leyte, entitled: " An ordinance authorizing the Annual Budget of the Municipality of Babatngon, Leyte for Fiscal Year 2023 in the total amount of One Hundred Fifty-One Million Fifty-Five Thousand Three Hundred Thirty-Two Pesos and 73/100 only (PhP 151,055,332.73) covering the various expenditures for the operation of the municipal government for Fiscal Year 2023, and appropriating the necessary funds for the purpose, furthermore, authorizing the Mayor and the Vice Mayor to augment available funds in their respective departments."** Subject ordinance is being forwarded to that Body for review in compliance with Section 56 (a) of Republic Act 7160.

Enclosed please find the following:

1. **Ordinance No. 420**
2. **Resolution No. 3720-22**
3. **Certification of Posting**

Please find them in order and praying for your favorable action thereof.

Very truly yours,

ALMA A. BALDOMAR
Secretary II
Secretary to the Sanggunian-designate

Enclosed:

As Stated



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

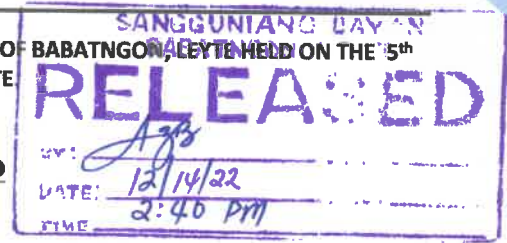
MAYOR'S OFFICE
 BABATNGON, LEYTE

RECEIVED

SANGGUNIANG BAYAN

BY: *adm*
 DATE: *12-7-22*
 TIME: *3:23 PM*

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 5th DAY OF DECEMBER 2022 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE



APPROPRIATION ORDINANCE NO. 420

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-ONE MILLION FIFTY-FIVE THOUSAND THREE HUNDRED THIRTY TWO PESOS AND 73/100 ONLY (PHP 151,055,332.73) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.

Introduced by: Hon. FEDERICO P. ELIZAGA, JR.
 Sangguniang Bayan Member

Be it enacted by the Sangguniang Bayan of the Municipality of Babatngon, Leyte in session assembled:

SECTION 1. – The Annual Budget of the Municipality of Babatngon, Leyte for Fiscal Year 2023 in the total amount of ONE HUNDRED FIFTY-ONE MILLION FIFTY-FIVE THOUSAND THREE HUNDRED THIRTY TWO PESOS AND 73/100 ONLY (PHP 151,055,332.73) covering the various expenditures for the operation of the Municipal Government for Fiscal Year 2023, and appropriating the necessary funds for the purpose, furthermore, authorizing the Mayor and the Vice Mayor to augment available funds in their respective departments, is hereby approved.

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

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



SECTION 2. Sources of Funds.

1. National Tax Allotment; and
2. Local Sources

SECTION 3. Use of Funds.

1. General Services;
2. Social Services; and
3. Economic Services/Environmental Sector

SECTION 4. Priority in the Use of Personal Services Savings. - In this Annual Budget, the Local Government Unit implemented the Salary Standardization Law (SSL V) fourth tranche compensation adjustment of salary for Local Government Personnel in consonance with Local Budget Circular No. 132-A6 dated January 6, 2021.

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.

SECTION 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2023 to December 31, 2023.

APPROVED and ENACTED this 5th day of December 2022 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing ordinance.

Alma A. Baldomar
ALMA A. BALDOMAR
 Secretary II

Secretary to the Sanggunian-Designate

ATTESTED:

Rosary Pearl G. Catudio
HON. ROSARY PEARL G. CATUDIO
 Municipal Vice-Mayor and Presiding Officer



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN


HON. CHRISTIAN C. LAWSIN
Sangguniang Bayan Member


HON. KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member


HON. KARL JOMAR L. EMBANA
Sangguniang Bayan Member


HON. ILDEFONSO B. ODON
Sangguniang Bayan Member



HON. FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member


HON. HILARION S. MENZON
Sangguniang Bayan Member


HON. CHARITA M. CHAN
Sangguniang Bayan Member


HON. ALEX V. BELLO
Sangguniang Bayan Member

(On Official Travel)
HON. COSTUDIO R. MEDINA
President
Liga ng mga Barangay


HON. MYRNA S. BALLAIS
President
Pambayang Pederasyon ng
Sangguniang Kabataan

APPROVED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor

Date: 14 Dec. 2022





REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN

MAYOR'S OFFICE
 BABATNGON, LEYTE

RECEIVED

BY: *[Signature]*
 DATE: 12-7-22
 TIME: 3:23 pm

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 5th DAY OF DECEMBER 2022 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE

SANGGUNIANG BAYAN
 BABATNGON, LEYTE
RELEASED
 DATE: 12/14/22
 TIME: 2:40 PM

RESOLUTION NO. 3720-22

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2023 IN THE AMOUNT OF THREE BILLION EIGHT HUNDRED NINETY-EIGHT MILLION NINE HUNDRED FIVE THOUSAND EIGHT HUNDRED SEVENTY-SEVEN PESOS AND 73/100 ONLY (PHP 3,898,905,877.73).

Presented by: HON. FEDERICO P. ELIZAGA, JR.
 Sangguniang Bayan Member

WHEREFORE, on motion of the Hon. Federico P. Elizaga, Jr., duly seconded in mass, be it

RESOLVED, as it hereby resolves, to approve the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2023 in the amount of Three Billion Eight Hundred Ninety-Eight Million Nine Hundred Five Thousand Eight Hundred Seventy-Seven Pesos and 73/100 only (PHP 3,898,905,877.73).

RESOLVED FURTHER, to forward this resolution to Hon. Eleonor B. Lugnasin, Municipal Mayor of Babatngon, Leyte and all concerned for their information and guidance.

APPROVED and ADOPTED this 5th day of December 2022 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

[Signature]

ALMA A. BALDOMAR
 Secretary II
 Secretary to the Sanggunian-Designate

ATTESTED:

[Signature]
HON. ROSARY PEARL G. CATUDIO
 Municipal Vice-Mayor
 Presiding Officer



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN


HON. CHRISTIAN C. LAWSIN
Sangguniang Bayan Member


HON. KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member


HON. KARL JOMAR L. EMBANA
Sangguniang Bayan Member


HON. ILDEFONSO B. ODON
Sangguniang Bayan Member

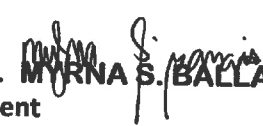

HON. FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member


HON. HILARION S. MENZON
Sangguniang Bayan Member


HON. CHARITA M. CHAN
Sangguniang Bayan Member


HON. ALEX V. BELLO
Sangguniang Bayan Member

(On Official Travel)
HON. COSTUDIO R. MEDINA
President
Liga ng mga Barangay


HON. MYRNA S. BALLAIS
President
Pambayang Pederasyon ng
Sangguniang Kabataan

APPROVED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor

Date: 14 Dec. 2022





REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN

CERTIFICATION

TO WHOM THIS MAY CONCERN:

This is to certify that **POSTING** in prominent places in the Municipal Hall and some conspicuous places in the locality was undertaken starting 14 December 2022 and copies of said ordinance shall remain posted for three (3) consecutive weeks, pursuant to Sec. 59 (b) of Republic Act 7160, in relation to hereunder ordinance, to wit:

1. **Ordinance No. 420** entitled: " An ordinance authorizing the Annual Budget of the Municipality of Babatngon, Leyte for Fiscal Year 2023 in the total amount of One Hundred Fifty-One Million Fifty-Five Thousand Three Hundred Thirty-Two Pesos and 73/100 only (PhP 151,055,332.73) covering the various expenditures for the operation of the municipal government for Fiscal Year 2023, and appropriating the necessary funds for the purpose, furthermore, authorizing the Mayor and the Vice Mayor to augment available funds in their respective departments."

Made this 15th day of **December 2022** at Babatngon, Leyte.

ALMA A. BALDOMAR
Secretary II
Secretary to the Sanggunian-designate

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2023 ANNUAL BUDGET APPROPRIATION SUMMARY

OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
Mayor's Office	1011	7,234,080.58	17,910,400.00	1,244,000.00	26,388,480.58
Vice Mayor's Office	1016	1,959,622.16	5,094,960.00	500,000.00	7,554,582.16
Sangguniang Bayan	1021	14,263,895.52	3,732,000.00	-	17,995,895.52
Sec. to the Sangguniang Bayan	1022	1,731,605.16	637,500.00	-	2,369,105.16
Human Resource Mgt. Office	1032	1,928,877.68	370,375.00	-	2,299,252.68
Municipal Planning and Dev't Office	1041	2,536,068.23	445,625.00	-	2,981,693.23
Municipal Registrar Office	1051	2,079,746.20	407,500.00	-	2,487,246.20
Municipal Budget Office	1071	1,667,731.00	435,000.00	-	2,102,731.00
Municipal Accountant Office	1081	3,053,398.40	439,875.00	-	3,493,273.40
Municipal Treasurer's Office	1091	4,372,858.97	829,055.00	-	5,201,913.97
Municipal Assessor's Office	1101	2,609,193.12	502,500.00	-	3,111,693.12
COA	1111		43,000.00		43,000.00
MTC	1158		87,500.00	-	87,500.00
PNP	1181		367,500.00		367,500.00
BFP	1999		136,250.00		136,250.00
MLGOO	1999-1		136,250.00		136,250.00
COMELEC	1999-2		81,250.00		81,250.00
BIR	1999-4		30,000.00		30,000.00
PAO	1999-5		30,000.00		30,000.00
PROSECUTOR	1999-6		30,000.00		30,000.00
MDRRMO	1011	456,574.80	488,500.00	-	945,074.80
Total Gen. Services		43,893,651.82	32,235,040.00	1,744,000.00	77,872,691.82

OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
Municipal Health Office	4411	7,933,887.76	3,492,250.00	-	11,426,137.76
Mun. Social Welfare & Dev't Office	7651	2,877,093.60	587,500.00	-	3,464,593.60
Total Social Services		10,810,981.36	4,079,750.00	-	14,890,731.36
Mun. Agriculturist Office	8711	3,588,804.80	2,607,625.00	-	6,196,429.80
Mun. Engineer's Office	8751	2,257,184.00	445,000.00	-	2,702,184.00
Market office	8811	1,432,087.60	250,500.00	-	1,682,587.60
Tourism office	8852	369,060.80	125,000.00	-	494,060.80
Total Economic Services		7,647,137.20	3,428,125.00	-	11,075,262.20
Total GENERAL/SOCIAL/ECONOMIC SERVICES		62,351,770.38	39,742,915.00	1,744,000.00	103,838,685.38
NON- OFFICE					
20% EDF			27,220,107.20		27,220,107.20
5% LDRRM FUND			7,555,026.80		7,555,026.80
DISCRETIONARY FUNDS			14,000.00		14,000.00
TERMINAL BENEFITS/MONETIZATION		4,385,513.35			4,385,513.35
AID TO BARANGAY			25,000.00		25,000.00
OTHER BENEFITS					
MADACS& POPS			1,400,000.00		1,400,000.00
SENIOR CITIZEN			1,372,000.00		1,372,000.00
GAD			1,545,000.00		1,545,000.00
COMBATTING AIDS			50,000.00		50,000.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN			450,000.00		450,000.00
SOCIO CULTURAL/FOUNDING ANNIVERSARY /YOUTH PROGRAMS/SPORTS			3,200,000.00		3,200,000.00
TOTAL NON- OFFICE					47,216,647.35
TOTAL APPROPRIATION					151,055,332.73
TOTAL AMOUNT FOR APPROPRIATION					151,100,536.00
UNAPPROPRIATED BALANCE					45,203.27

FRANCISCO BALBOA
Municipal Treasurer

MA. VICTORIA M. Pineda
Municipal Budget Officer

VICKY S. PLACA
Mun. Planning & Dev't Coordinator

SMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

November 21, 2022

Hon. ROSARY PEARL G. CATUDIO
Municipal Vice-Mayor/Presiding Officer and
The HONORABLE MEMBERS
Sangguniang Bayan
Legislative Building, Municipal Compound
Babatngon, Leyte

Dear Honorable Ladies and Gentlemen;

Greetings.

I'm privileged and greatly honoured to submit to this august body the proposed General Fund Annual Budget for FY 2023 of the municipality of Babatngon, Leyte pursuant to Section 318 of RA 7160.

A. INTRODUCTION

This executive budget includes the implementation of the fourth tranche of the modified salary schedule for local government personnel as provided by LBC No. 132 dated January 6, 2021.

In order to maximize the very limited resources that LGU Babatngon has a critical assessment and analysis has been in order to come up with the list of priorities programs and projects based on the thrust of my administration. A thorough consultation was made with the departments specially with those that are tasks with the delivery of social services. A parallel discussion was also undertaken with the other stakeholders.

With the meagre resources that we have, the challenge to address the effective and efficient delivery of social services to our constituents is ahead of us. Specially in this trying time that we are still in the pandemic transition to a new normal. The implementation of the Mandanas Ruling by the Supreme Court should also be given attention due to the fact that there are services then rendered by the national government which were devolved to the local Government Unit cannot be successfully implemented due to the decrease in the National Tax Allotment.

May this budget be an instrument to uplift the lives of every Babatngonanon who is the very reason why we in my administration is trying the very best that we can do.

In this General Fund Annual Budget for FY 2023, funds were allocated to the basic social services, economic activities, infrastructure development, livelihood assistance, rehabilitation of tourist destinations, manpower development through skills training and other similar endeavours which have been duly approved by the members of the Municipal Development Council (MDC) through its resolution No. 02-2022

B. FISCAL POLICIES

In order to attain the need resources to be utilized for the yearly expenditures of the local government unit several fiscal measures were being implemented such as but not limited to conduct of tax campaign, revenue collectors are being sent to the different Brgys., notice of delinquencies are being serve on time and are being followed up.

C. DISTRIBUTION BY MAJOR EXPENSES

The total personnel services comprises the huge amount of the budget comprising 40.8% of the total budget in the amount of PhP 61,636,770.38 was due to the implementation of third tranche of the modified salary schedule for local government personnel as provided by LBC No. 132 dated January 6, 2021.

The Maintenance and Other Operating Expenses in the amount of PhP 39,742,915 is equivalent to 26% of the total budget.

The amount of PhP 1,744,000 which is 1.155% of the budget was allotted to the Capital Outlay.

For the development projects the amount of PhP 47,931,647.35 is equivalent to 32% of the total budget.

1. GENERAL PUBLIC SERVICES

This includes expenditure that are necessary for the day to day operation of the agency from both the legislative and executive. It comprises 99.97 % of the budget against the total estimated income which is in the amount of PhP 151,055,332.73.

2. ECONOMIC SERVICES

It involves expenditures in agricultural and environmental expenditures including government maintenance and operating expenses on government structures and facilities

3. SOCIAL SERVICES

It includes the social, health and education services. For the social needs it includes assistance to indigents families in the form of financial and medical assistance. For Heath it includes medicines and procurement of other medical facilities. For Education it is more on scholarship to indigent but intellectually deserving highschool graduates.

4. OTHER SERVICES (NON-OFFICE)

This includes expenditures on programs and projects on disaster preparedness, and disaster prevention and mitigation responses. The amount of Twenty Five thousand pesos (25,000.00) is allocated for the 25 barangays in compliance to Sec 324 par C of RA 7160.

D. OTHER PURPOSE

The following allocations were set aside as reserved to wit;

Accounts	Amount
20% EDF	27,220,107.20
5% LDRRM	7,555,026.80
DISCRETIONARY FUNDS	14,000.00
TERMINAL BENEFITS/MONETIZATION	4,385,513.35
AID TO BARANGAY	25,000.00
OTHER BENEFITS	715,000.00
MADACS& POPS	1,400,000.00
SENIOR CITIZEN	1,372,000.00
GAD	1,545,000.00
COMBATTING AIDS	50,000.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN	450,000.00
SOCIO CULTURAL/FOUNDING ANNIVERSARY /YOUTH PROGRAMS	3,200,000.00

D. OPERATING OF ECONOMIC ENTERPRISE

Babatngon Public Market and Busay Falls are being proposed as economic enterprise starting this year 2023.

E. CONCLUSION

Submitted with this message, are the statement of allocation by sector and the Budget of Expenditures and sources of Financing of this municipality for FY 2023.

Respected members of the Sangguniang Bayan, this General Fund Annual Budget for FY 2023, will be our financial stimulus packages to help our constituents uplift theirs lives, which I am presenting you for review and approval.

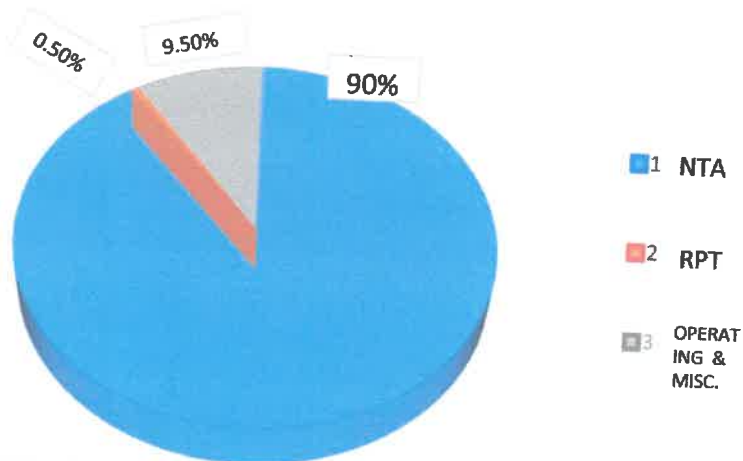

ELEONOR BOBARES LUGNASIN
Municipal Mayor

INTRODUCTION:

The Local Government Unit of Babatngon, Leyte has estimated an amount of Php 151,100,536 for the budget year 2023 equivalent to 100% of its total Revenue from the National and Local Sources. The said Income Sources Forcasted from the eSRE an amount of Php 726,502,.61 which is equivalent to 0.50%, Other Operating and Miscellaneous Income amounting to PhP 14,273,947.39 which percentage is 9.50% and the amount derived from the Internal Revenue Allotment (IRA) is Php 136,100,586 which is equivalent to 90% of the total estimated Revenue.

Income Revenue Program (FY 2021 – 2023)				
INCOME SOURCE	Past Year(Actual)	Current Year (Estimate)	Budget Year	% to Total
	2021	2022	2023	%
	1	2	3	4
Income				
1.1 Tax Balance IRA RPT	117,395,118.00 660,456.92	141,445,240.85 724,544.75	136,100,536.00 726,502.61	90.00% 0.50%
1.2 Operating & Miscellaneous Revenue	7,756,414.73	15,956,110.40	14,273,497.39	9.50%
1.3 Capital Revenue				
1.4 Grants				
1.5 Extra Ordinary Receipt				
Total Income	125,811,989.65	158,125,896.00	151,100,536.00	100%

CHART TITLE

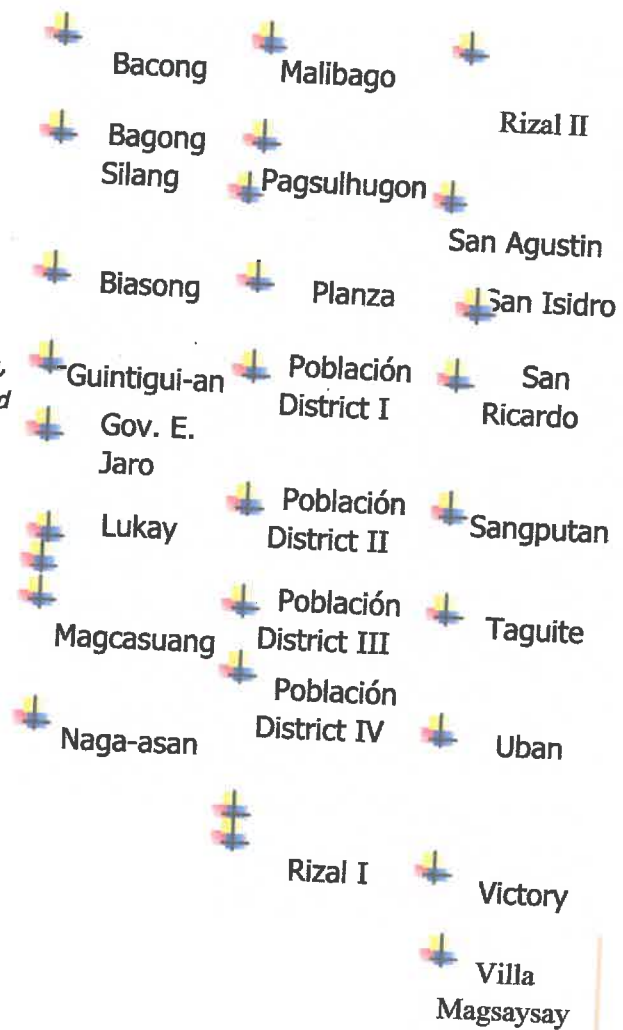


General Information

Babatngon, Leyte

Babatngon is a 4th class municipality in the province of Leyte, Philippines. According to the 2020 census, it has a population of 28,823 people.

Babatngon is located in the northern part of the island of Leyte, along the shore of Carigara Bay. It is situated on a small plain set in a semicircle of mountain ranges and nestles in the northern mouth of the San Juanico Strait, which separates Samar from Leyte. Boats coming in or going out of Tacloban City have to pass by it through the pilot station of Canaway, one of the islets along the strait. It is 33 kilometres (21 mi) north-west of Tacloban City and about 10 kilometres (6.2 mi) north of the town of San Miguel. Coconut covered islets fringe its coast along San Juanico Strait.



Babatngon is politically subdivided into 25 barangays. In 1957, sitios Biasong, Lube, Ubayan, Calcagan, Cancamaoy, and Opong was constituted into barrio Biasong while sitio Nababoy was converted into barrio San Ricardo.

Babatngon (IPA: [bebet'ŋon]), officially the Municipality of Babatngon (Waray: Bungto han Babatngon; Tagalog: Bayan ng Babatngon), is a 4th class municipality in the province of Leyte, Philippines. According to the 2020 census, it has a population of 28,823 people. [3]

History

Historical Location

There are divergent versions as to the first municipal site of Babatngon. Some say that the first settlement was called San Juanico in Bacod Island from which the name San Juanico strait was derived.

Another version says that the first settlement was San Vicente, which was part of Bacod Island, while still others say that the first municipal site was in the present barangay of Malibago. The most favored version, however, Babatngon and Malibago existed as separate settlements along the San Juanico strait during the 17th century and then in the process of growth, Babatngon became a municipality earlier than the other settlements.

Settlement

Babatngon was first settled in 1540 by natives of Carigara, Catbalogan (Samar) and migrants from Bohol. The Boholanos traded mats, abacá cloths, bolos and other goods. One day, near the end of the year 1600, the Boholano traders were stranded in the present site of Babatngon because of unfavorable winds. The town at that time was covered by thick forests from the shore to the uplands with undergrowth of pandans and guava trees. Greatly in need of food, they hunted for wild animals and found wild game to be rich. Inspired by their first abundant catch, they went home and told their home folks about the rich hunting ground. Encouraged by the news and inspired by their desire to settle in fertile lands which they can call their own, many Boholanos came equipped with large traps called "batong" made of abacá fibers.

From "batong", the place was called "Babatongon" - hunting ground with the use of net. The early Spaniards called the town "Babagnon" but the natives changed the original name into "Babatngon" for easier diction.



Colonial Period

The conquistadors' first concern was religion, thus it was Fr. Juan Quimbo who constructed the first church. At the turn of the century, the friars turned over the parish to the secular priests. Remembered for the contributions to the parish are:

Fr. Masecasmpo who established the first "campo santo" which has lived to the present; Fr. F. Langtenco who reconstructed the church after it was destroyed by typhoons; Fr. A. Colasito who constructed the belfry; Fr. F. Rostata who began the reconstruction of the church after the war; and finally, Fr. A. Alve to whom belongs the distinction of giving Babatngon Church the finishing touches. Fr. Alve was also responsible for constructing the first convent.

Today there are ten religious organizations all dedicated to St. Vincent Ferrer, Babatngon's patron saint. According to a census, out of a population of 12,000 inhabitants, only 98 are non-Catholics.

Expansion

The expansion of the town was sparked by the establishment of a British trading post - called "Almacin" in Soledad Street. Soon after the trading post was organized, huge brick and adobe commercial houses were constructed across the street. The trade name of the establishment was Smith Bell.

Immigrants from Japan, Carigara, Barugo, San Miguel and from the coastal towns of Western Samar and other countries flocked to Babatngon which had grown into a commercial district.

Farming and fishing became the chief industries of the new and thriving town. Rice, corn, abacá and coconuts grew in abundance. The manufacture of wooden sandals (bakya) inevitably developed from the presence of an almost inexhaustible source of soft wood, the material from which sandals are patiently carved. The sandals have reached far and wide and have found a market even in Surigao.

Revolutionary Period

In 1901, when the uprising rocked the entire archipelago from end to end, a band of revolucionarios led by Domingo Inbrua fought openly with the guardias civiles and caused havoc in the garrisons of Carigara and Barugo. The revolucionarios, armed with bolos and other crude weapons struck fear in the hearts of their better-trained armed adversaries.

However, Babatngon had its share of misfortune. The stone buildings were ruined when the Spaniards made their last stand during the revolution within the town proper. No sooner had the people recovered from the devastation when another war razed the school building, the town hall, recreational centers and countless residential houses to the ground.

World War II and Japanese Occupation

During the Second World War, Mayor Melchor Cañete guided the towns people through the difficulties of food shortage and unsettled times. Mayor Cañete kept the peace in Babatngon so well during the Japanese occupation that the seat of provincial government was temporarily transferred to the town. Moreover, many evacuees found refuge in the town from the dangers of their own municipalities.

Babatngon is known for Busay Falls, a three-tiered cataract which is an attraction for picnickers who flock to Babatngon during the summer months. A massive bowl of solid, moss-covered rock catches the cool waters of the third fall.



Map of Leyte with **Babatngon** highlighted

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: BABATNGON, LEYTE

GENERAL FUND

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year 2021 (Actual) 4	Current Year Appropriation			BUDGET YEAR(2023) (Proposed) 8
				First Sem 2022 (Actual) 5	2nd Sem 2022 (Estimate) 6	Total 7	
I. Beginning Cash Balance							
II. Receipts	-						
A. Local Sources	-						
1. Tax Revenue	-	REGULAR					
a. Real Property tax (RPT)							
i. Basic RPT	4-01-02-040		660,456.92	289,817.90	51,439.92	341,256.82	726,502.61
ii. Special Education Fund	4-01-02-050		-			-	
b. Business Tax	4-01-03-030		2,908,140.90	2,727,150.28	335,464.35	3,062,614.83	9,046,531.06
c. Other Local Tax	4-01-03-990		442,338.91	258,114.85	34,531.87	290,646.72	456,114.85
Total Tax Revenue			4,010,936.73	2,983,265.13	421,435.14	3,684,518.17	10,229,148.52
2. Non - Tax Revenue	-	REGULAR					
a. Regulatory Fees			2,145,229.07	1,174,923.18	278,119.60	1,453,042.78	2,266,867.93
b. Service User Charges	4-02-01-010		2,114,587.20	641,570.83	318,139.00	959,709.83	2,236,226.05
c. Receipts from Economic Enterprise			-				
d. Other Receipts	4-02-01-990		146,118.65	15,800.83	12,176.00	27,976.83	267,757.50
Total Local Sources			4,405,934.92	1,818,494.01	608,434.60	2,440,729.44	4,770,851.48
Total Local Sources			8,416,871.65	4,799,759.14	1,029,869.74	6,135,247.61	15,000,000.00
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	REGULAR	117,395,118.00	39,781,473.99	39,781,473.99	79,562,947.98	136,100,536.00
2 Share from GOCC's (PAGCOR & PCSO)			-	-	-	-	-

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year 2021 (Actual) 4	Current Year Appropriation			BUDGET YEAR(2023) (Proposed) 8
				First Sem 2022 (Actual) 5	2nd Sem 2022 (Estimate) 6	Total 7	
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. Extra Ordinary Receipts/Grants/Donations/Aids			-	-	-	-	-
Total External Sources			117,395,118.00	79,562,947.98	119,344,421.97	215,663,483.98	136,100,536.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sales of Asstes			-	-	-	-	-
b. Proceeds from Sales of Securities of Other Entities			-	-	-	-	-
c. Collection of Loans Recievables			-	-	-	-	-
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			125,811,959.65	84,362,707.12	120,374,291.71	221,798,731.59	151,100,536.00
III. Expenditures							
Personal Services		REGULAR					
Salaries	01-010		26,869,244.09	10,990,748.86	8,485,899.84	19,476,448.70	34,603,900.00
Wages	01-020		4,301,416.98	2,011,088.34	1,620,461.48	3,631,529.82	5,180,376.00

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year 2021 (Actual) 4	Current Year Appropriation			BUDGET YEAR(2023) (Proposed) 8
				First Sem 2022 (Actual) 5	2nd Sem 2022 (Estimate) 6	Total 7	
Personal Economic Relief Allowance (PERA)	02-020		2,613,804.76	1,064,500.00	793,406.25	1,857,906.25	3,312,000.00
RA	02-030		1,107,843.75	797,750.00	545,530.97	1,343,280.97	1,755,000.00
TA	02-040		1,107,843.75	809,750.00	545,531.25	1,355,281.25	1,755,000.00
Uniform Allowance	02-110		642,000.00	510,000.00	70,000.00	580,000.00	804,000.00
Honoraria	02-050		50,475.02	-	-	-	120,000.00
Hazard	02-990		433,545.23	221,863.40	148,063.35	369,946.75	634,792.20
Subsistence Allowance	02-060		187,895.49	68,000.00	44,000.00	110,000.00	634,792.20
Other Bonuses	02-130		-	-	-	-	
Other Personnel Benefits	02-150		-	-	-	-	
Laundry Allowances	02-060		-	-	-	-	
Overtime	02-130		492,133.20	-	18,578.70	18,578.70	
Cash Gift	02-150		739,783.00	101,553.29	134,513.31	236,066.60	145,701.76
Year End Bonus	02-140		4,347,723.12	796,411.00	540,000.00	1,336,411.00	673,000.00
Life & Retirement Insurance Premium	03-010		2,892,009.17	2,451,181.64	2,483,858.25	4,935,039.89	6,445,233.00
PAG-IBIG	03-020		158,181.89	1,448,634.36	1,153,097.50	2,601,731.86	4,908,763.20
PHILHEALTH	03-030		343,979.42	123,234.14	115,614.47	238,848.61	162,000.00
ECC Contribution	03-040		151,144.94	186,587.07	184,828.83	371,415.90	799,458.04
MAINTENANCE AND OTHER OPERATING EXPENSES		REGULAR		53,145.44	42,612.03	95,757.47	417,753.98
Traveling Expenses	01-010		605,601.77	1,167,748.32	1,435,312.22	2,603,060.54	5,280,125.00
Training	02-010		-	-	750,670.00	750,670.00	300,000.00
Scholarships Expenses	02-010		103,586.00	133,100.00	36,300.00	169,400.00	900,000.00
Office Supplies	02-020		-	537,517.36	816,896.09	1,356,413.45	2,540,175.00
Accountable Forms Expenses	03-010		1,019,428.66	45,000.00	32,114.00	77,114.00	200,000.00
Drugs & Medicines	03-020		103,720.00	498,794.00	-	498,794.00	1,001,000.00

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year 2021 (Actual) 4	Current Year Appropriation			BUDGET YEAR(2023) (Proposed) 8
				First Sem 2022 (Actual) 5	2nd Sem 2022 (Estimate) 6	Total 7	
Medical Dental & Laboratory Supplies	03-070		777,834.00	-	-	-	320,000.00
Fuel, Oil & Lubricants	03-080		-	611,331.90	382,211.71	993,543.61	3,125,000.00
Other Supplies & Materials	03-090		1,873,445.21	28,144.38	345,802.00	373,946.38	2,031,630.00
Agri and Marine Supplies	03-990		202226.24	-	-	-	55,000.00
Agri Products Distribution	03-991		-	-	97,640.00	97,640.00	1,800,000.00
Water Expenses	04-010		-	21,976.84	70,330.00	92,306.84	112,375.00
Electricity Expenses	04-010		62,009.88	622,454.71	978,917.13	1,601,371.84	3,317,750.00
Postage & Courier Service	05-020		1,283,352.81	560.00	9,640.00	10,200.00	17,500.00
Telephone Expenses	99-040		530.00	305,173.23	305,708.50	610,881.73	870,960.00
Internet Expense	05-030		188,903.35	33,457.63	56,000.00	89,457.63	680,000.00
Confidential Expenses	10-010		232,000.00	-	200,000.00	200,000.00	200,000.00
Envi./Sanitary Services (13 JO's)	11-020		200,000.00	551,550.00	424,800.00	976,350.00	1,231,200.00
Janitorial Services (12 JO's)	11-040		-	562,221.89	652,814.78	1,215,036.67	1,944,000.00
Security Services (2 JO's)	12-030		1,809,125.00	81,800.00	57,600.00	139,400.00	358,400.00
Other General Services (17 JO's)	12-010		1,609,125.00	984,600.00	744,350.00	1,728,950.00	2,850,800.00
Repair & Maint.- Transpo. Equipment	12-030		1,790,895.35	158,790.00	43,643.00	202,433.00	1,000,000.00
Subsidy to Nat'l. Gov't. Agencies	14-030		301,010.00	107,500.00	130,000.00	237,500.00	240,000.00
Fidelity Bond Premiums	13-030		-	24,000.00	62,375.00	86,375.00	180,000.00
Insurance Expenses	15-030		240,000.00	-	50,000.00	50,000.00	60,000.00
Advertising Expenses	01-010		93,196.50	-	-	-	175,000.00
Printing & Publication Expenses	99-020		-	-	-	-	97,000.00
Representaion Allowance	02-010		-	-	60,000.00	60,000.00	400,000.00
Membership/Dues & Contribution to Org.	02-020		41,280.00	7,570.00	32,200.00	39,770.00	222,750.00
Donations	99-080		39,640.00	1,002,500.00	2,092,300.00	3,094,800.00	4,000,000.00
Other MOOE & Other COVID related PPAs	99-990		28,380.00	2,530,396.23	4,022,002.86	6,552,398.89	4,242,250.00

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year 2021 (Actual) 4	Current Year Appropriation			BUDGET YEAR(2023) (Proposed) 8
				First Sem 2022 (Actual) 5	2nd Sem 2022 (Estimate) 6	Total 7	
CAPITAL OUTLAYS							
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020		3,584,700.00	-	307,113.00	307,113.00	547,000.00
INFO& COMM. EQUIP. (COMP.PRINTER)	1-06-05-030		4,235,910.96	-	457,557.00	457,557.00	201,000.00
OTHER MACHINERY EQUIP.	1-06-05-990		44,108.94	-	342,894.00	342,894.00	270,000.00
FURNITURES & FIXTURES	1-06-07-010			-	163,570.00	163,570.00	500,000.00
Construction in Progress-(Office Repair)	1-06-10-30			-	25,000.00	25,000.00	226,000.00
Total			66,709,103.06	31,648,614.03	32,113,377.32	63,761,991.35	103,838,685.38
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% Development Fund)			31,625,179.20	1,100,000.00	15,509,459.94	16,609,459.94	27,220,107.20
Appropriation for Local Disaster Risk Reduction and Management (Programs, Projects 5% LDRRM Fund)			8,258,034.92	-	2,346,000.00	2,346,000.00	7,555,026.80
Appropriation for Debt Service							
Advance/Loans to Local Economic Enterprise/Public Utilities							
Aid to Barangays			25,000.00	-	400,000.00	400,000.00	25,000.00
Other Authorized SPAs			11,642,455.01	-	11,842,455.01	11,842,455.01	12,416,513.35
Total Expenditures			184,968,875.25	64,397,228.06	94,124,669.59	158,521,897.65	151,055,332.73
IV. Ending Balance							45,203.27

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.

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

VICKY S. PLACA
Mun. Planning & Dev't. Coordinator

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**

OFFICE: OFFICE OF THE MUNICIPAL MAYOR

OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR 2021 (Actual) 3	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed) 7
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual 4	(Estimate) 5	6	
PERSONAL SERVICES						
Salaries	01-010	2,192,798.00	1,081,412.00	1,111,386.00	2,192,798.00	3,101,434.00
Wages	01-020	1,203,655.48	584,354.68	619,300.80	1,203,655.48	1,351,872.00
Other Compensation					-	
Personal Economic Relief Allowance (PERA)	02-010	493,500.00	250,500.00	243,000.00	493,500.00	624,000.00
RA	02-020	40,500.00	40,500.00	40,500.00	81,000.00	81,000.00
TA	02-030	40,500.00	40,500.00	40,500.00	81,000.00	81,000.00
Uniform Allowance	02-040	126,000.00	126,000.00	-	126,000.00	156,000.00
Honoraria	02-100				-	120,000.00
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Other Personnel Benefits					-	
Laundry Allowances	02-060				-	
Overtime	02-130	236,066.60	101,553.29	134,513.31	236,066.60	145,701.76
Cash Gift	02-150	102,000.00	-	102,000.00	102,000.00	130,000.00
Year End Bonus	02-140	587,658.80	284,256.00	303,402.80	587,658.80	743,626.00
Life & Retirement Insurance Premium	03-010	420,144.60	205,657.32	214,487.28	420,144.60	534,396.72
PAG-IBIG	03-020	25,000.00	12,700.00	12,300.00	25,000.00	31,200.00
PHILHEALTH	03-030	48,471.98	24,319.97	24,152.01	48,471.98	89,233.40
ECC Contribution	03-040	23,347.81	11,561.07	11,786.74	23,347.81	44,616.70

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL MAYOR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	103,586.00	62,228.08	288,731.40	350,959.48	1,000,000.00
Training	02-010		-	750,670.00	750,670.00	300,000.00
Scholarships Expenses	02-020	193,600.00	133,100.00	48,400.00	181,500.00	900,000.00
Supplies and Materials Expenses					-	
Office Supplies	03-010	405,554.21	184,579.11	247,124.36	431,703.47	745,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070	777,834.00	498,794.00	-	-	1,000.00
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090	1,806,811.21	611,331.90	448,972.27	1,060,304.17	3,000,000.00
Other Supplies & Materialls	03-990	135,583.24	2,144.38	13,800.00	15,944.38	200,000.00
Agri and Marine Supplies	03-100					
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010	16,317.60	-	23,500.00	23,500.00	25,000.00
Electricity Expenses	04-010	1,077,106.71	515,309.04	742,044.12	1,257,353.16	2,500,000.00
Communication Expenses					-	
Postage & Courier Service	05-010	310.00	360.00	4,640.00	5,000.00	5,000.00
Telephone Expenses	05-020	52,500.00	17,000.00	19,500.00	36,500.00	54,000.00
Internet Expense	05-030				-	90,000.00
Confidential Expenses	10-010	200,000.00	-	200,000.00	200,000.00	200,000.00
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010	1,609,125.00	543,200.00	424,800.00	968,000.00	1,231,200.00
Janitorial Services (12 JO's)	12-020	1,609,125.00	529,550.00	716,800.00	1,246,350.00	1,944,000.00
Security Services (2 JO's)	12-030	172,900.00	81,800.00	57,600.00	139,400.00	158,400.00
Other General Services (17 JO's)	12-990	1,485,395.35	906,600.00	616,350.00	1,522,950.00	2,050,800.00
Repairs and Maintenance	13-050		158,310.00	49,843.00	208,153.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL MAYOR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Repair & Maint.- Transpo. Equipment	13-060				-	650,000.00
Financial Assistance/Subsidy		301,010.00	906,600.00	616,350.00	1,522,950.00	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	
Fidelity Bond Premiums	15-020		-	52,500.00	52,500.00	80,000.00
Insurance Expenses	15-030		-	50,000.00	50,000.00	50,000.00
Other MOOE					-	
Advertising Expenses	99-010				-	30,000.00
Printing & Publication Expenses	99-020		-	50,000.00	50,000.00	30,000.00
Representaion Allowance	99-030		-	-	-	400,000.00
Membership/Dues & Contribution to Org.	99-060		-	27,200.00	27,200.00	66,000.00
Donations	99-080	2,672,700.00	494,500.00	572,500.00	1,067,000.00	1,200,000.00
Other MOOE & Other COVID related PPAs	99-990	3,275,252.32	877,764.00	1,077,940.30	1,955,704.30	1,000,000.00
CAPITAL OUTLAYS						
Property, Plant and Equipment					-	
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020	161,879.00	-	12887	12,887.00	350,000.00
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030		-	17443	17,443.00	200,000.00
OTHER MACHINERY EQUIP.	1-06-05-990	83,500.00	-	6306	6,306.00	269,000.00
FURNITURES & FIXTURES	1-06-07-010	55,600.00	-	11430	11,430.00	225,000.00
Construction in Progress-(Office Repair)	1-06-10-30				-	200,000.00
TOTAL APPROPRIATIONS		21,735,332.91	9,286,484.84	10,004,660.39	18,792,351.23	26,388,480.58

Prepared by:


ELEONOR B. LUGNASIN
 Department Head

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Local Chief Executive

PROGRAM APPROPRIATION and OBLIGATION ESPECIAL PURPOSE APPROPRIATIONS
LGU: BABATNGON, LEYTE

AIP REF. CODE	SEC TOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2021)	CURRENT (2022)	BUDGET YEAR (2023)
			(Actual)	FIRST SEM (Actual)	(Proposed)
1	2	3	4	5	7
GENERAL SERVICES					
1000-1-9		AID TO BARANGAY			25,000.00
1000-1-9		> 1,000.00 per Barangay (25 Barangay)			
SOCIAL SERVICES					
3000-2		SENIOR CITIZEN			1,372,000.00
3000-2.1		CATERING SERVICES FOR PAY-OUT OF SOCIAL PENSION			150,000.00
3000-2.2		BRGY. & HOME VISITATION & GIFT GIVING			100,000.00
3000-2.3		OSCA HONORARIUM TRAVEL			40,000.00
3000-2.4		PROVISIONS OF MEDICINES			20,000.00
3000-2.5		PROVISIONS OF ASSIST., DEVICE (WHEELCHAIR, CRUTCHES)			50,000.00
3000-2.6		MONETARY ASSISTANCE			277,000.00
3000-2.7		MISCELLANEOUS EXPENSES			30,000.00
3000-2.8		NONAGENARIAN/ CENTINARIAN			500,000.00
3000-2.9		BURIAL ASSISTANCE			205,000.00

AIP REF. CODE	SEC TOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2021)	CURRENT (2022)	BUDGET YEAR (2023)
				FIRST SEM	
			(Actual)	(Actual)	(Proposed)
3000-3		GENDER AND DEVELOPMENT			1,545,000.00
3000-2.10		DCW SUBSIDY			504,000.00
3000-2.11		ENHANCEMENT & DEV'T. TRAINING OF DCW/SKILLS TRAINING			70,000.00
3000-2.12		CHILDREN'S MO. CELEB./CULTURAL COMP.			100,000.00
3000-2.13		PWD SUPPLIES			110,000.00
3000-2.14		FINANCIAL ASSISTANCE/INCENTIVE TO PWD			100,000.00
3000-2.15		PROVISION OF PDAO			24,000.00
3000-2.18		WOMENS & CHILDREN YOUTH PROG.			155,000.00
3000-2.19		FINANCIAL ASSISTANCE TO VICTIMS OF ABUSES			60,000.00
3000-2.20		YOUTH PROGRAM/MENTAL HEALTH SESSIONW/INCIDENCE TO SUICIDE			-
3000-2.21		BREASTFEEDING ORIENTATION SEMINAR FR. 25 BRGYS.			38,000.00
3000-2.22		26 BNS INCENTIVES			78,000.00
3000-2.23		HS STUDENTS/ADOLESCENT SYMPOSIUM			40,000.00
3000-2.24		SEMINAR CONDUCTED TO PARENTHOOD & REPRODUCTIVE PROG.			38,000.00
3000-2.25		26 BSPO INCENTIVES			78,000.00
3000-2.26		50 BHW INCENTIVES			150,000.00
3000-4		SOCIO CULTURAL ACTIVITIES			3,200,000.00
3000-4-1		) Peoples Week Celebration			1,500,000.00
3000-4-1.1		> Provision of Catering Services			500,000.00
3000-4-1.2		> Conduct various socio cultural programs & activities in relation to the peoples week celebration based on the activity design as required before disbursement to support its itemize activities to be conducted.			1,000,000.00

AIP REF. CODE	SEC TOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2021)	CURRENT (2022)	BUDGET YEAR (2023)
				FIRST SEM	
			(Actual)	(Actual)	(Proposed)
3000-4-2	)	Foundation Week Celebration			1,000,000.00
3000-4-2.1	>	Provision of Catering Services			500,000.00
3000-4-2.2	>	Conduct various programs & activities in relation to the peoples week celebration based on the activity design as required before disbursement to support its itemize activities to be conducted.			500,000.00
3000-4-3	)	Youth Program & Sports Activities			700,000.00
3000-4-3.1	>	Conduct various programs & activities in relation to the youth programs.			200,000.00
3000-4-3.2	>	Conduct various sporta competitions, tournaments & other relate activities, related to promotion of sports & health awareness.			500,000.00
1000-1-7		TERMINAL BENEFITS			4,385,513.35
1000-1-7.1	>	Monetization for Employees			2,385,513.35
1000-1-7.2	>	Terminal benefits for outgoing employees			2,000,000.00
1000-1-6		DISCRETIONARY FUNDS FUNDS			14,000.00
	>	funds of at least 2% actual collection of Real Property Tax (RPT)			
1000-1-10		MADACS/POPS			1,400,000.00
1000-1-10	1.	Intensifying IEC activities			5,000.00
1000-1-11	2.	Trianings/ Seminars of BPATs			100,000.00
1000-1-12	3.	Regular Conduct of MPOC and MADAC			20,000.00
1000-1-13	4.	Community Based Drug Rehabilitation Program			1,000,000.00
1000-1-14	5.	Fabrication and Installation of Traffic Signages			20,000.00
1000-1-15	6.	Installation of CCTVs			50,000.00
1000-1-16	7.	Installation of Fire Hydrants			50,000.00
1000-1-17	8.	Procurement of Rescue Equipment (Rescue Boat, Extraction Tools & Equipm			155,000.00

AIP REF. CODE	SEC TOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2021)	CURRENT (2022)	BUDGET YEAR (2023)
				FIRST SEM	
			(Actual)	(Actual)	(Proposed)
1000-20		5% CALAMITY FUND			7,555,026.80
1000-20-1		GIS TRAINING/SWM/MAPPING & INVENTORY/CLUP/LCCAP/			100,000.00
1000-20-2		SWM WORKSHOP ACTIVITY/PLANS ANF FORMULATION			150,000.00
1000-20-3		RISK ASSESSMENT MAPPING AND INVENTORY			150,000.00
1000-20-4		CLUP			300,000.00
1000-20-5		LCCAP			100,000.00
1000-20-6		IEC ON NATIONAL BLDG CODE/GREEN ARCHITECTURE AND TECHNOLOGIES			50,000.00
1000-20-7		CCA-DRR ORIENTATION/ WORKSHOP ACTIVITY/ENVIRONMENTAL PLANS AND PPA's			200,000.00
1000-20-8		OPERATIONS & MAINTENANCE OF FULLY FUNCTIONING DRRM OFFICE & EMERGENCY OPERATION CENTER/OpCEN AND MUN. EVAC CENTER			500,000.00
1000-20-9		OTHER PPA's RELATED TO cca-drrm PREVENTION AND MITIGATION			300,000.00
1000-20-10		OTHER PPAs RELATED TO HAZARD EVALUATION & MITIGATION			300,000.00
1000-20-11		TRAINING ON DISASTER PREPAREDNESS			988,518.01
1000-20-12		MULTI STAKEHOLDER DIALOGUE			150,000.00
1000-20-13		PUBLIC SAFETY OPERATIONS DURING UNDAS/SEMANA SANTA/FIESTA/HOLIDAY SEASONS/AMC			200,000.00
1000-20-14		IMPROVEMENT OF EVAC CENTER			250,000.00
1000-20-15		SIMULATIONS & DRILLS			200,000.00
1000-20-16		EARLY WARNING SYSTEM			200,000.00
1000-20-17		OTHER PPA's RELATED TO DISASTER PREPAREDENESS ON RESPONSE TO PANDEMIC, HEALTH			700,000.00
1000-20-18		CLEARING OPREATIONS			50,000.00
1000-20-19		SEARCH AND RESCUE			50,000.00

AIP REF. CODE	SEC TOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2021)	CURRENT (2022)	BUDGET YEAR (2023)
				FIRST SEM	
			(Actual)	(Actual)	(Proposed)
1000-20-20		RAPID DAMAGE ASSESSMENT AND POST DISASTER NEEDS ASSESSMENT PPAs			50,000.00
1000-20-21		OTHER PPAs			300,000.00
1000-20-22		DISTRIBUTION OF RELIEF GOOD, MEDS, & OTHER FOOD & NON-FOOD RELIEF			2,266,508.79
3000-5		COMBATING ACQUIRED IMMUNE DEFECIENCY SYNDROME (AIDS)			50,000.00
3000-5		> Various activities related to Combat the Acquired Immune Defeciency Syndrome			
3000-6		LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN			450,000.00
3000-6-1		The LCPC shall conduct its quarterly meetings and special meetings if necessary to review and evaluate the programs/projects/activities implemented during the year.			40,000.00
3000-6-2		Having a children's database provides a comprehensive information to support the efforts of the Local Government Unit in creating diversified programs and services appropriate for each age group.			
		Diversion Program			50,000.00
3000-3-4		To further strengthen the capacity of the Barangay VWAC Desk Officers and Barangay Council for the Protection of Children (BCPC) to efficiently and effectively develop and deliver programs for children.			30,000.00

AIP REF. CODE	SEC TOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2021)	CURRENT (2022)	BUDGET YEAR (2023)
				FIRST SEM	
			(Actual)	(Actual)	(Proposed)
		This month-long celebration aims to give Filipino children access to a healthy environment, good education, and healthcare.			
3000-3-5		Parent education programs focus on enhancing parenting practices and behaviors, such as developing and practicing positive discipline techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between parents and children, and locating and accessing community services and supports. This includes celebration of Family Week.			30,000.00
3000-3-5		Buntis Congress, Vitamin Supplementation, Child Nutrition Program 0-59 months old, Barangay Nutrition Scholar Training			35,000.00
3000-3-6		Installation of Play and Learning Area in the Municipal			
3000-3-7		Evacuation Center Advocacy on Day Care Workers to include CCA-DRRM in their Lesson Plan			12,000.00
3000-3-8		STI/HIV/AIDS Advocacy Campaign among the LGBT Community and Adolescents			6,000.00
3000-3-9		PIMAM Training for Barangay Nutrition Scholar			60,000.00
3000-3-10		FPCBT I Training for midwives			36,000.00
3000-3-11		Family Planning Celebration Month			36,000.00
3000-3-12		Breastfeeding celebration Month			14,400.00

AIP REF. CODE	SEC TOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2021)	CURRENT (2022)	BUDGET YEAR (2023)
				FIRST SEM	
			(Actual)	(Actual)	(Proposed)
3000-3-13		health advocacy campaign on National Immunization Program			12,000.00
3000-3-14		BEMONC Training for Doctor,Nurses and Midwife			88,600.00
9000		20% EDF			27,220,107.20
1000-21		Financial assistance of P100,000.00 per Barangay for the Development of their Priority Projects			2,500,000.00
1000-22		Construction of Multi-Purpose Building at Barangay Gov. E. Jaro (Satellite Building)			1,000,000.00
1000-23		Rehab/Impv't. of business hub with complete facilities			200,000.00
1000-24		Construction of PNP sub-station at Brgy. Gov E. Jaro			1,000,000.00
3000-100-1.4		Municipal Counterpart fund for the Implementation of KALAHI-CIDSS-AF Projects in the Municipality of Babatngon			1,500,000.00
3000-200-1.1		•Construction of Public Toilets (2 identified barangays)			500,000.00
3000-200-1.2		Procurement of materials needed for the construction of sanitary toilets			500,000.00
3000-200-1.3		Perimeter Fencing of Asilo De San Benito (formerly known Babatngon Community Hospital)			500,000.00
8000-7.1		Municipal Demo Farm established			500,000.00

AIP REF. CODE	SEC TOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2021)	CURRENT (2022)	BUDGET YEAR (2023)
				FIRST SEM	
			(Actual)	(Actual)	(Proposed)
8000-7.2		Poultry and Livestock Production Area established			500,000.00
8000-8		Construction of new Public Market and Facilities			4,000,000.00
8000-9		Construction of access road for the identified Agro-Eco Zone Areas at Brgys. Bagong Silang, Gov. e. Jaro, Naga-Asan, Pagsulhugon, San Agustin, San Isidro, Taguite and Magcasuang			3,000,000.00
8000-10		Construction of new Slaughter House			2,500,000.00
8000-11		Construction of Transport Terminal and Facilities at Brgy. District IV			1,000,000.00
8000-12		Construction of Fish Landing and Shed House			1,000,000.00
8000-13		Re-blocking and Maintenance of Municipal Streets and Barangay Roads			500,000.00
8000-14		•Development of Eco-Tourism Sites			3,420,107.20
8000-14.1		1. Rehabilitation/Improvement/ Enhancement of Busay Falls Resorts			
8000-14.2		2. Cultural Heritage Conservation Project			
8000-14.3		3. Baluarte Development Project			
8000-14.4		4. So. Camaoy Mangrove Forest			
8000-14.5		5. Other Eco-Tourism Sites			
8000-15		•Construction of Tourism Hub/Center			100,000.00
8000-15.1		1. Plantation establishment in open areas			100,000.00
8000-15.2		2. Plantation of agocho tree and other deep-rooted native trees in affected areas of rain-induced landslide			100,000.00
8000-15.3		3. Plantation of Hanggakingan trees and other fast frowing native trees for firewood production as communal forest			100,000.00

AIP REF. CODE	SEC TOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2021)	CURRENT (2022)	BUDGET YEAR (2023)
				FIRST SEM	
			(Actual)	(Actual)	(Proposed)
9000-2		Developed and Managed Functional Watershed			100,000.00
9000-3		Established Tree Parks			200,000.00
9000-3.2		Construction of Sanitary Landfill Facility/Eco-Recycling Area and other SWM Facilities and Procurement of Equipment, tools and Materials for SWM			2,000,000.00
9000-4.1		Rehab. Of Municipal Fish Sanctuary			50,000.00
9000-4.2		Developed Marine Protected Area and Marine Habitat (Liboo Sancturay)			350,000.00
		TOTAL SPA			47,216,647.35

LBO FORM No. 3-A
OFFICE OF THE MUNICIPAL MAYOR


PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)		
				SG/STEP	AMOUNT LBC #132-A6 1/06/2021	SG/STEP	AMOUNT LBC #143-A6 1/03/2022	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	1	Municipal Mayor	ELEONOR B. LUGNASIN	27/1	1,154,964.00	27/1	1,158,264.00	
2	2	Security Guard III	RENATO C. MIRANDA	8/4	168,756.00	8/4	175,668.00	
3	3	Clerk	JANETH M. MORDEN	6/1	146,928.00	6/1	151,896.00	
4	4	Day Care Worker I	VACANT	6/8	145,800.00	6/8	151,896.00	
5	5	Storekeeper II	JOEY U. EMBANA	6/7	151,978.00	6/7	159,036.00	
6	6	Pop. Program Worker I	VACANT	5/1	137,472.00	5/1	143,184.00	
7	7	Clerk II	VACANT	4/1	129,600.00	4/1	134,940.00	
8	8	Driver I	LUCIANO SALVO	4/2	129,932.00	4/2	128,112.00	
9	9	Utility Worker I	NELYNDA E. MORING	1/2	109,212.00	1/2	113,592.00	
10	10	Utility Worker I	MARICAR A. NATULLA	1/4	111,048.00	1/4	115,512.00	
78	78	Driver I	ROLANDO S. CANETE	4/8	136,556.00	4/8	142,368.00	
84	84	Coop. Devt. Specialist I	RYAN C. NIEGAS	11/1	214,896.00	11/1	228,948.00	
85	85	Computer Operator	VACANT	7/1	154,608.00	7/1	161,088.00	
86	86	Electrician	MICHAEL A. MEDALLA	4/2	130,596.00	4/3	136,930.00	946 February
TOTAL					3,022,346.00		3,101,434.00	

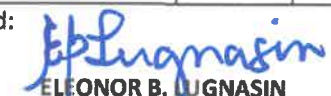
Prepared by:


ATTY. LITO E. ODON
HRMO V

Reviewed by:


MA. VICTORIA M. PINEDA
Mun. Budget Officer-Designate

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
 LGU: BABATNGON, LEYTE

Department: **MAYOR'S OFFICE**

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

Vision : The LGU Babatngon is envisioned to be a premiere eco-tourism destination with flourishing economy, vibrant people, leaders and environment.

Mission : The Local Government Unit of Babatngon has to adapt plans, programs, projects and policies to sustain the active and participative community.

Organization: The office of the mayor has its good relationship among others and serve good service to the people.

AIP REFERENC 1	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION 2	MAJOR FINAL OUTPUT 3	PERFORMANCE/ OUTPUT 4	TARGET FOR THE BUDGET YEAR 5	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS 6	MOOE 7	CO 8	TOTAL 9
	* Conduct semestral ELA Assessment vis-à-vis SGLG			2023	7,234,080.58			7,234,080.58
	* Submit CLUP and Zoning Ordinance for PLUC review.			2023				-
	* Establishment of Management Information System			2023		17,910,400.00		17,910,400.00
	* Community Based Monitoring Sysytem (CBMS)			2023				-
	* Installation of client's suggestion box in every office			2023			1,244,000.00	1,244,000.00
	* Conduct of Capacity Training Program.			2023				26,388,480.58
	* Organized Babatngon Employees Union			2023				


ELEONOR B. LUGASIN
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev't. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL VICE-MAYOR

OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR 2021 (Actual) 3.00	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed) 7
			FIRST SEMESTER	SECOND SEMESTER	TOTAL 6	
			Actual 4	(Estimate) 5		
PERSONAL SERVICES						
Salaries	01-010	1,021,943.00	512,046.00	336,524.00	848,570.00	1,031,496.00
Wages	01-020	199,296.68	99,285.34	75,489.68	174,775.02	225,312.00
Other Compensation					-	
Personal Economic Relief Allowance (PERA)	02-010	90,000.00	42,000.00	29,000.00	71,000.00	96,000.00
RA	02-020	76,500.00	38,250.00	19,125.00	57,375.00	76,500.00
TA	02-030	76,500.00	38,250.00	19,125.00	57,375.00	76,500.00
Uniform Allowance	02-040	24,000.00	18,000.00	12,000.00	30,000.00	18,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Other Personnel Benefits					-	
Laundry Allowances	02-060				-	
Overtime	02-130	20,000.00			-	
Cash Gift	02-150	206,783.00			-	15,000.00
Year End Bonus	02-140	148,628.04	694,808.00	-	694,808.00	209,468.00
Life & Retirement Insurance Premium	03-010	4,800.00	501,049.48	412,515.45	913,564.93	150,816.96
PAG-IBIG	03-020	16,200.00	12,100.00	11,528.17	23,628.17	4,800.00
PHILHEALTH	03-030	4,555.17	58,650.00	69,786.30	128,436.30	25,136.16
ECC Contribution	03-040	40,000.00	11,445.78	9,493.19	20,938.97	30,593.04

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL VICE-MAYOR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses						
	01-010	39,260.00	7,679.00	96,615.66	104,294.66	400,000.00
	02-010				-	
	02-020				-	
Supplies and Materials Expenses						
	03-010	36,098.00	-	99,847.38	99,847.38	100,000.00
	03-020				-	
	03-070				-	
	03-080				-	
	03-090				-	
	03-990	9,210.00	-	37,002.00	37,002.00	50,000.00
	03-100				-	
	03-100				-	
Utility Expenses						
	04-010	4,995.46	606.84	1,200.00	1,806.84	15,000.00
	04-010	42,688.29	32,816.41	115,673.88	148,490.29	420,000.00
Communication Expenses						
	05-010				-	
	05-020	18,000.00	-	1,000.00	1,000.00	1,000.00
	05-030				-	48,960.00
	10-010				-	30,000.00
Professional Services						
	12-010				-	
	12-020				-	
	12-030				-	
	12-990	305,500.00	35,500.00	48,700.00	84,200.00	200,000.00
Repairs and Maintenance						
	13-050				-	800,000.00
	13-060				-	
Financial Assistance/Subsidy						
					-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: **BARATNGON, LEYTE**

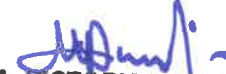
OFFICE: **OFFICE OF THE MUNICIPAL VICE-MAYOR**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2		4	5	6	7
Subsidy to Nat'l. Gov't. Agencies	14-030	3.00				
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030		-	3,375.00	3,375.00	10,000.00
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to O	99-060				-	
Donations	99-080	912,000.00			-	20,000.00
Other MOOE & Other COVID related PP	99-990	2,000.00	513,000.00	1,545,100.00	2,058,100.00	2,800,000.00
OFFICE EQUIPMENT/AIRCONDITIONONG			1,757.08	40,137.49	41,894.57	200,000.00
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030					197,000.00
OTHER MACHINERY EQUIP.	1-06-05-990				-	1,000.00
FURNITURES & FIXTURES	1-06-07-010				-	1,000.00
Construction in Progress-(Office Rep	1-06-10-30				-	1,000.00
TOTAL APPROPRIATIONS						300,000.00
		3,298,957.64	2,617,243.93	2,983,238.20	5,600,482.13	7,554,582.16

Prepared by:


ROSARY PEARL G. CATUDIO
 Municipal Vice-Mayor

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

Department/Office : **VICE-MAYOR'S OFFICE**

Mandate: To preside over all sessions of the Sangguniang Bayan and sign all warrants issued in favor of the office of Sangguniang Bayan

Vision: To be able to preside over all sessions and sign all warrants issued in favor of the office of Sangguniang Bayan

Mission: To be able to enact Ordinances and adopt Resolutions effectively and efficiently

Organizational Outcome: Be the presiding officer of the Sangguniang Bayan and sign all warrants drawn on the Municipal Treasury for all expenditures appropriated for the operation of SB, appoint officials and employees except those whose manners of appointments specifically provided in the Code. Assume office of the Municipal Mayor for the unexpired term of the latter in the event of permanent vacancy.

Organizational Outcome: Exercise of the powers and perform the duties and function of the Municipal Mayor in case of temporary vacancy as provided in Sec 46 of the Local Government Code of 1991


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
1000-2	LEGISLATIVE SERVICES							
100-2.1	Conduct and Preside over all legislative Sessions			2023	1,959,822.16			₱ 1,959,822.16
100-2.2	Review Ordinance of all Barangays in the LGU-Babatngon			2023				
100-2.3	Attend Session and Meeting			2023				
100-2.4	Determine the positions and Salaries and Wages, allowance and other emoluments and benefits paid wholly from the Municipal Funds			2023		5,094,960.00		₱ 5,094,960.00
100-2.5	Authorized the Municipal Mayor to enter into MOA/Contract, loans and other forms of indebtedness			2023			500,000.00	₱ 500,000.00
100-2.6	Conduct Public Hearing/ Committee meetings for the approval of Legislative measures.			2023				
								₱ 7,554,582.16


ROSARY PEARL CATUDIO
 Dept. Head, Vice-Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Devt. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LOGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	7,242,214.00	3,627,288.00	3,312,629.30	6,939,917.30	8,100,372.00
Wages	01-020	1,203,655.48	495,298.59	377,448.40	872,746.99	1,126,560.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010	493,500.00	200,500.00	163,906.25	364,406.25	504,000.00
RA	02-020	81,000.00	291,500.00	219,375.00	510,875.00	675,000.00
TA	02-030	81,000.00	291,500.00	219,375.00	510,875.00	675,000.00
Uniform Allowance	02-040	126,000.00	102,000.00	6,000.00	108,000.00	126,000.00
Honoraria	02-100					
Hazard	02-110					
Subsistence Allowance	02-050					
Other Bonuses	02-990					
Laundry Allowances	02-060					
Overtime	02-130	236,066.60				
Cash Gift	02-150	102,000.00	-	55,000.00	55,000.00	105,000.00
Year End Bonus	02-140	587,658.80	694,808.00	743,192.00	1,438,000.00	1,541,976.00
Life & Retirement Insurance Premium	03-010	420,144.60	501,049.48	412,515.45	913,564.93	1,107,231.84
PAG-IBIG	03-020	25,000.00	12,100.00	11,528.17	23,628.17	25,200.00
PHILHEALTH	03-030	48,471.98	58,650.00	69,786.30	128,436.30	185,037.12
ECC Contribution	03-040	23,347.81	11,445.78	9,493.19	20,938.97	92,518.56

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	-	716,612.90	671,169.88	1,387,782.78	2,000,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010		141,462.00	58,538.00	200,000.00	200,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990		200,000.00	-	200,000.00	200,000.00
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010	2,000.00	16,600.00	2,200.00	18,800.00	20,000.00
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020	135,000.00	69,000.00	135,000.00	204,000.00	360,000.00
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	30,000.00
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

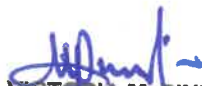
OFFICE: OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Repair & Maint.- Transpo. Equipment	13-060					
Financial Assistance/Subsidy						
Subsidy to Nat'l. Gov't. Agencies	14-030					
Fidelity Bond Premiums	15-020					
Insurance Expenses	15-030					
Other MOOE						
Advertising Expenses	99-010					
Printing & Publication Expenses	99-020					
Representaion Allowance	99-030					
Membership/Dues & Contribution to Org	99-060					
Donations	99-080	-	60,000.00		60,000.00	60,000.00
Other MOOE & Other COVID related PPA	99-990	70,300.00	666,275.00		666,275.00	
CAPITAL OUTLAYS				-		862,000.00
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020					
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030					
OTHER MACHINERY EQUIP.	1-06-05-990					
FURNITURES & FIXTURES	1-06-07-010					
TOTAL APPROPRIATIONS		10,877,359.27	8,146,089.75	6,467,156.94	14,613,246.69	17,995,895.52

Prepared by:


ROSARY PEARL G. CATUDIO
 Municipal Vice-Mayor

Reviewed:



MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:



ELEONOR B. LUGNASIN
 Local Chief Executive

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)		
				SG/STEP	AMOUNT LBC #132-A6 1/06/2021	SG/STEP	AMOUNT LBC #143-A6 1/03/2022	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12	12	SB MEMBER	CHRISTIAN C. LAWSIN	24/1	793,428.00	24/1	795,696.00	
13	13	SB MEMBER	KEMUEL RUE M. CORSIGA	24/1	806,376.00	24/1	795,696.00	
14	14	SB MEMBER	KARL JOMAR L. EMBANA	24/1	806,376.00	24/2	808,680.00	
15	15	SB MEMBER	ILDEFONSO B. ODON	24/1	806,376.00	24/1	795,696.00	
16	16	SB MEMBER	FEDERICO P. ELIZAGA	24/1	806,376.00	24/1	795,696.00	
17	17	SB MEMBER	CHARITA M. CHAN	24/1	799,902.00	24/1	795,696.00	
18	18	SB MEMBER	HILARION S. MENZON	24/1	780,684.00	24/1	795,696.00	
19	19	SB MEMBER	ALEX V. BELLO	24/1	780,684.00	24/1	795,696.00	
20	20	ABC PRESIDENT	CUSTODIO R. MEDINA	24/2	793,428.00	24/2	808,680.00	
21	21	SKMF PRESIDENT	MYRNA S. BALLAIS	24/1	793,428.00	24/1	795,696.00	
28	28	UTILITY WORKER	NARCISO B. FABI	1/6	112,908.00	1/6	117,444.00	
TOTAL					8,079,966.00		8,100,372.00	

Prepared by:


ATTY. LITO E. ODON
HRMO V

Reviewed by:


MA. VICTORIA M. PINEDA
Mun. Budget Officer-Designate

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

Department/Office:

Sangguniang Bayan Office

Mandate: To enact ordinances, Approve resolutions and appropriate the Funds for the welfare of the constituents

Vision: To professionalized Legislative Institution

Mission: To provide, manage quality and comprehensive legislative services relative to the Executive-Legislative Agenda of the Municipality of Babatngon

Organizational Outcome:

Members of the Sangguniang Bayan and it's staff served Lgu- Babatngon with harmonious relationship with the heart.

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
1000-2	LEGISLATIVE SERVICES							
1000-2-5	Enact Ordinances and Resolution for the General Welfare			2023	14,263,895.52			₱ 14,263,895.52
1000-2-6	Attend Sessions and Meetings			2023		3,732,000.00		₱ 3,732,000.00
1000-2-7	Review Ordinances of 25 Barangays			2023				

₱ 17,995,895.52


ROSARY PEARL CATUDIO
 Dept. Head / Mun. Vice-Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev't. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE SANGUNIANG BAYAN-SECRETARY

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	1,190,879.00	378,697.00	133,990.00		1,130,532.00
Wages	01-020				-	
Other Compensation					-	
Personal Economic Relief Allowance (PERA)	02-010	72,000.00	30,000.00	20,000.00	50,000.00	72,000.00
RA	02-020	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
TA	02-030	67500	33,750.00	22,500.00	56,250.00	67,500.00
Uniform Allowance	02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Other Personnel Benefits					-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	15,000.00	-	5,000.00	5,000.00	15,000.00
Year End Bonus	02-140	198,896.00	26,713.00	26,798.00	53,511.00	187,974.00
Life & Retirement Insurance Premium	03-010	142,905.48	45,443.64	16,078.80	61,522.44	135,663.84
PAG-IBIG	03-020	3,600.00	1,500.00	1,000.00	2,500.00	3,600.00
PHILHEALTH	03-030	15,568.84	5,100.32	2,679.80	7,780.12	22,556.88
ECC Contribution	03-040	3,600.00	1,500.00	1,000.00	2,500.00	11,278.44

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: **OFFICE OF THE SANGUNIANG BAYAN-SECRETARY**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	42,185.00	-		-	145,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010	-	8,072.52		8,072.52	100,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990		-	25,000.00	25,000.00	
Agri and Marine Supplies	03-100				-	25,000.00
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020	-	12,000.00	14,000.00	26,000.00	30,000.00
Internet Expense	05-030				-	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010					
Janitorial Services (12 JO's)	12-020					
Security Services (2 JO's)	12-030					
Other General Services (17 JO's)	12-990					
Repairs and Maintenance	13-050					
Repair & Maint.- Transpo. Equipment	13-060					
Financial Assistance/Subsidy						

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE SANGUNIANG BAYAN-SECRETARY

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
Subsidy to Nat'l. Gov't. Agencies	14-030					
Fidelity Bond Premiums	15-020					
Insurance Expenses	15-030					
Other MOOE						
Advertising Expenses	99-010	41,280.00				145,000.00
Printing & Publication Expenses	99-020	39,640.00				12,500.00
Representaion Allowance	99-030					
Membership/Dues & Contribution to Org.	99-060					3,750.00
Donations	99-080					
Other MOOE & Other COVID related PPAs	99-990	121,130.00				146,250.00
CAPITAL OUTLAYS						
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020			50,000.00		
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030			50,000.00		
OTHER MACHINERY EQUIP.	1-06-05-990			50,000.00		
FURNITURES & FIXTURES	1-06-07-010			25,000.00		
TOTAL APPROPRIATIONS		2,039,684.32	594,526.48	465,546.60	372,386.08	2,369,105.16

Prepared by:


ALMA A. BALDOMAR
 SB-SECRETARY

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR E. LUGNASIN
 Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: BABATNGON, LEYTE

Department/Office : OFFICE OF THE SANGGUNIANG BAYAN-SECRETARY

Mandate : To take charge of the Office to the Sangguniang Bayan and provide technical and Secretarial Support to the S

Vision : The Office of the Sangguniang Bayan Secretary envisioned to provide the highest of Administrative Support an

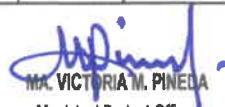
Mission : To be able to provide the utmost degree of Administrative Support and Assistance to the SB

Organizational Outcome : The Office of the Sangguniang Bayan -Secretary be able to attend sessions, keep the seal of the LGU, forward approved copies to the Local Chief Executive, Sangguniang Panlungsod, and take custody of the Local Admin.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ 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
SECRETARIAL SERVICES								
1000-2-9	Record keeping of the Minutes of the Resolutions and Ordinances			2023	1,731,605.16			1,731,605.16
1000-2-10	attend all Sessions			2023				
1000-2-11	prepare minutes of the sessions			2023		637,500.00		637,500.00
1000-2-12	Finalized resolution which enacted and adopted by the SB			2023				
1000-2-13	Forward Ordinances to the SB for review and Authorizations.			2023				
								2,369,105.16


ALMA A. BALDOMAR
SB-Secretary


FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINELA
Municipal Budget Officer


VICKY S. PLACA
Mun. Planning & Dev't. Coordinator


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: HUMAN RESOURCE AND MANAGEMENT OFFICE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	1,110,924.00	555,462.00	370,308.00	925,770.00	1,139,964.00
Wages	01-020	99,648.34	49,642.67	38,565.38	88,208.05	112,656.00
Other Compensation					-	
Personal Economic Relief Allowance (PERA)	02-010	96,000.00	48,000.00	30,000.00	78,000.00	96,000.00
RA	02-020	67,500.00	33,750.00	34,500.00	68,250.00	67,500.00
TA	02-030	67,500.00	33,750.00	34,500.00	68,250.00	67,500.00
Uniform Allowance	02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Year End Bonus	02-140	203,206.00	101,603.00	101,769.00	203,372.00	208,596.00
Life & Retirement Insurance Premium	03-010	146,308.32	73,154.16	48,769.44	121,923.60	150,314.40
PAG-IBIG	03-020	4,800.00	2,400.00	1,600.00	4,000.00	4,800.00
PHILHEALTH	03-030	17,168.28	8,584.14	8,206.16	16,790.30	25,031.52
ECC Contribution	03-040	4,683.12	2,341.56	1,561.04	3,902.60	12,515.76
					-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: HUMAN RESOURCE AND MANAGEMENT OFFICE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES					-	
Traveling Expenses	01-010	3,885.00	17,540.00	66,253.88	83,793.88	125,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010	2,000.00	-	84,748.12	84,748.12	94,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materials	03-990	200.00		10,000.00	10,000.00	10,000.00
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010			1,500.00	1,500.00	2,500.00
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020	-	12,000.00	8,500.00	20,500.00	30,000.00
Internet Expense	05-030			27,500.00	27,500.00	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**


OFFICE: HUMAN RESOURCE AND MANAGEMENT OFFICE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
Financial Assistance/Subsidy						-
Subsidy to Nat'l. Gov't. Agencies	14-030					-
Fidelity Bond Premiums	15-020					-
Insurance Expenses	15-030					-
Other MOOE						-
Advertising Expenses	99-010					-
Printing & Publication Expenses	99-020					-
Representaion Allowance	99-030					-
Membership/Dues & Contribution to Org.	99-060					-
Donations	99-080					-
Other MOOE & Other COVID related PPAs	99-990	1,980.00	8,313.56	58,558.44	66,872.00	78,875.00
CAPITAL OUTLAYS						-
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020					-
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030					-
OTHER MACHINERY EQUIP.	1-06-05-990	22,362.00				-
FURNITURES & FIXTURES	1-06-07-010					-
TOTAL APPROPRIATIONS		1,892,165.06	970,541.09	946,839.46	1,917,380.55	2,299,252.68

Prepared by:


ATTY. LITO ODON
Human Resource and Management Officer

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: BABATNGON, LEYTE

Department/Office : HUMAN RESOURCE AND MANAGEMENT OFFICE

Mandate : The Human Resource Management Office is task to establish a sound personnel program of the LGU

Vision : A strategic Human Resource aimed at instituting effective Management Resource

Mission : To adopt an institutionalized strategic performance Management System

Organizational Outcome : The hHuman Resource Management Staff are committed to implement a sound personnel program promoting career development and strategic Human Resource.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ 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
HUMAN RESOURCE AND MANAGEMENT SERVICES								
1000-7-1	Issuance of Service Record/Certificate of Employee			2023	1,928,877.68			1,928,877.68
1000-7-2	Preparation of Contract of J.O.			2023				
1000-7-3	Consolidation of DPCR's and IPCR's, Palntilla and Appointment Preparations, and Leave Credits Computations.			2023		370,375.00		370,375.00
1000-7-4	Conduct of Employees programs and Seminars			2023				
1000-7-5	Formulation of HR Plans			2023				
								2,299,252.68

Atty. LITO E. ODON
Human Resource Management Officer

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

VICKY S. PLACA
Mun. Planning & Dev't. Coordinator

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGMASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	1,478,659.95	350,229.00	233,628.00	583,857.00	1,532,197.00
Wages	01-020	99,648.34	49,642.67	26,667.55	76,310.22	112,656.00
Other Compensation					-	
Personal Economic Relief Allowance (	02-010	143,804.76	57,000.00	36,500.00	93,500.00	144,000.00
RA	02-020	66,093.75	33,750.00	21,093.75	54,843.75	67,500.00
TA	02-030	66,093.75	33,750.00	21,093.75	54,843.75	67,500.00
Uniform Allowance	02-040		24,000.00	10,000.00	34,000.00	36,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	30,000.00		20,000.00	20,000.00	30,000.00
Year End Bonus	02-140	280,038.00	67,433.00	67,433.00	134,866.00	289,453.00
Life & Retirement Insurance Premium	03-010	188,534.31	48,526.20	31,284.72	79,810.92	197,382.36
PAG-IBIG	03-020	7,100.00	3,000.00	1,900.00	4,900.00	7,200.00
PHILHEALTH	03-030	22,023.04	6,111.05	5,272.56	11,383.61	34,786.58
ECC Contribution	03-040	6,969.75	2,941.56	1,870.78	4,812.34	17,393.29

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						-
Traveling Expenses	01-010	23,695.00	15,780.00	17,766.00	33,546.00	101,500.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010	8,332.00	36,655.00	2,574.00	39,229.00	75,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materials	03-990			20,000.00	20,000.00	40,000.00
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010	1,500.00	-	1,080.00	1,080.00	1,500.00
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020	-			-	30,000.00
Internet Expense	05-030		12,000.00	8,500.00	20,500.00	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**

OFFICE: OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
			1	2	3	4	5	6	7
Repair & Maint.- Transpo. Equipment	13-060					-
Financial Assistance/Subsidy						-
Subsidy to Nat'l. Gov't. Agencies	14-030					-
Fidelity Bond Premiums	15-020					-
Insurance Expenses	15-030					-
Other MOOE						-
Advertising Expenses	99-010					-
Printing & Publication Expenses	99-020					-
Representaion Allowance	99-030					-
Membership/Dues & Contribution to Or	99-060					5,000.00
Donations	99-080					-
Other MOOE & Other COVID related PPA	99-990	10,405.00	3,850.00	3,580.00	7,430.00	162,625.00
CAPITAL OUTLAYS						-
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020					-
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030					-
OTHER MACHINERY EQUIP.	1-06-05-990					-
FURNITURES & FIXTURES	1-06-07-010	37,450.00				-
TOTAL APPROPRIATIONS		2,470,347.65	744,668.48	530,244.11	1,274,912.59	2,981,693.23

Prepared by:


VICK S. PLACA
Mun. Planning and Dev't Officer

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **Municipal Planning and Development Office**

Mandate : The MPDO is Task to formulate integrated Economics, Social, Physical and Other Devt. Plans and Policies for considerations of the MPDC; integrate and coordinate all sectoral plans and studies undertaken by the Local Govt. Offices/Agencies. Monitor and Evaluate the implementation of the different LGU, Devt. programs, projects and activities (PPAs) in accordance with approved devt. plan and other related works.

Vision : To have an effective and sustainable devt. Plans with active participation of different functionaries of the LGU to address the needs of Babatngonanons.

Mission : The Local Government Unit of Babatngon has to adopt plans, programs, projects and policies to sustain the active and participative Community

Organizational Outcome : The Municipal Planning and Devt. Office are committed to work and implement the mandate of the office in a harmonious relation with the other offices in the performance of our service.

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
PLANNING SERVICES SERVICES								
1000-3-1	Plan formulation, Monitoring and Updating Devt. Plan			2023	2,536,068.23			2,536,068.23
1000-4-2	Formulation/Integration/Coordination of all sectoral Plans and studies, Updating of			2023				
1000-4-3	Review and Assist Annual Supplemental Budget of the Barangy			2023		435,000.00		445,625.00
1000-4-4	Issuance of Clearance and Permit and Provision of Technical Reviews in the preparation of the BLGU-AIP			2023				
					2,981,693.23			

VICKY S. PLACA
Department Head

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

VICKY S. PLACA
Mun. Planning & Dev't. Coordinator

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

LEONOR B. LUNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL REGISTRAR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR
		2021	FIRST SEMESTER	SECOND SEMESTER	TOTAL	2023
		(Actual)	Actual	(Estimate)		(Proposed)
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	1,071,672.00	893,750.00	535,974.00	1,429,724.00	1,268,652.00
Wages	01-020	99,648.34	75,489.68	49,642.67	125,132.35	112,656.00
Other Compensation						
Personal Economic Relief Allowance (PER)	02-010	36,000.00	56,500.00	36,000.00	92,500.00	96,000.00
RA	02-020	67,500.00	56,250.00	33,750.00	90,000.00	67,500.00
TA	02-030	67,500.00	56,250.00	33,750.00	90,000.00	67,500.00
Uniform Allowance	02-040	18,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	15,000.00		20,000.00	20,000.00	20,000.00
Year End Bonus	02-140	196,664.00	98,332.00	98,332.00	196,664.00	211,442.00
Life & Retirement Insurance Premium	03-010	141,598.08	116,998.08	70,815.60	187,813.68	165,756.96
PAG-IBIG	03-020	3,600.00	2,900.00	1,800.00	4,700.00	4,800.00
PHILHEALTH	03-030	15,559.62	15,537.37	7,781.85	23,319.22	27,626.16
ECC Contribution	03-040	3,483.12	2,812.34	1,741.56	4,553.90	13,813.08

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL REGISTRAR

OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR 2021	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023
		(Actual)	FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	(Proposed)
		3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	25,480.00	7,900.00	8,883.00	16,783.00	120,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010	39,200.00	5,278.50	3,207.60	8,486.10	100,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990	7,840.00		20,000.00	20,000.00	37,000.00
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010			3,000.00	3,000.00	3,000.00
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	05-020		12,000.00	12,000.00	8,500.00	30,000.00
Internet Expense	05-030			20,000.00	20,000.00	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL REGISTRAR

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 <i>(Actual)</i>	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 <i>(Proposed)</i>
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			<i>Actual</i>	<i>(Estimate)</i>		
1	2	3	4	5	6	7
Fidelity Bond Premiums	15-020					
Insurance Expenses	15-030			5,000.00	5,000.00	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080			5,000.00	5,000.00	
Other MOOE & Other COVID related PPAs	99-990	29,400.00	3,660.00	10,360.00	14,020.00	82,500.00
CAPITAL OUTLAYS						
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM, EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		1,838,145.16	1,421,657.97	1,000,038.28	2,406,196.25	2,487,246.20

Prepared by:


NILO C. CAÑETE JR.
Municipal Civil Registrar Officer

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGASASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

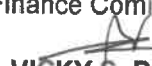
- Mandate** : The office of the Municipal Civil Registrar is responsible for the registration program in the municipality, which is a continuing process. It shall continuously carry out the duties and program responsibilities provided for the pertinent laws, revised rules and regulations governing the application and enforcement of the Civil Registry Law (Act 3753), as incorporated in Rule 5, Administrative Order No. 1 Series of 1993.
- Vision** : A civil registry office with efficient, honest, friendly and hardworking personnel providing excellent customer service in registration through systematic safekeeping of civil registry documents such as birth, death, marriage, legal instruments, court orders and correction of entries to contribute to the total development of the municipality.
- Mission** : The Municipal Civil Registrar's Office is the primary local government unit department that provides quality registration products and services in accordance with the existing laws and rules thus serving the people with all honesty and in the end contributing income to the municipality.
- Org'l Outcome** : The Office of the Municipal Civil Registrar we're able to register vital events that occur in the municipality and provide excellent services to the people and contribute income in the municipality.

AIP Ref Cod	Prog./Proj./ 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	
1000-8	Civil Registry Services								
1000-8-1	Civil Registration of Birth, Marriage and Death								
1000-8-2	Personal Services				2,079,746.20				
1000-8-3	MOOE					407,500.00			
1000-8-4	Capital Outlay								
	Civil Registration Program	Establish & maintainance of electronic civil registration data base Conduct a demographice studies & establish other statistical informations/profile in coordination with the PSO	No. Of electronic civil registration data base established No. Of Statirical information/ profile conducted						
Total Appropriations						2,079,746.20	407,500.00	-	₱ 2,487,246.20

Prepared by :


NILO C. CAÑETE, JR.
 Municipal Civil Registrar


Reviewed: Local Finance Committee


VICKY S. PLACA
 Local Planning and Dev't. Coordinator

Approved:


MA. VICTORIA M. PINEDA
 Local Buget Officer


FRANCISCO B. BALBOA
 Local Treasurer


ELEONOR B. LUGASIN
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL BUDGET

OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR 2021 (Actual) 3	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed) 7
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual 4	(Estimate) 5	6	
PERSONAL SERVICES						
Salaries						
Wages	01-010	780,684.00	63,815.88	54,752.00	118,567.88	966,684.00
Other Compensation	01-020	99,648.34	49,642.67	34,462.68	84,105.35	112,656.00
Personal Economic Relief Allowance (PERA)						
RA	02-010	48,000.00	22,000.00	14,000.00	36,000.00	72,000.00
TA	02-020	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
Uniform Allowance	02-030	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
Honoraria	02-040	12,000.00	6,000.00	6,000.00	12,000.00	18,000.00
Hazard	02-100					
Subsistence Allowance	02-110				-	
Other Bonuses	02-050				-	
Laundry Allowances	02-990				-	
Overtime	02-060				-	
Cash Gift	02-130				-	
Year End Bonus	02-150	10,000.00			-	
Life & Retirement Insurance Premium	02-140	148,166.00	22,714.00	18,000.00	18,000.00	18,000.00
PAG-IBIG	03-010	106,679.52	14,156.62	22,714.00	45,428.00	179,890.00
PHILHEALTH	03-020	2,400.00	1,100.00	10,902.72	25,059.34	129,520.80
ECC Contribution	03-030	12,600.00	800.00	1,895.04	1,900.00	3,600.00
	03-040	2,283.12	1,041.10	761.54	3,808.28	21,586.80
					1,802.64	10,793.40

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL BUDGET

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR
		2021	FIRST SEMESTER	SECOND SEMESTER	TOTAL	2023
		(Actual)	Actual	(Estimate)		(Proposed)
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	3,590.00	53,220.00	30,647.00	83,867.00	100,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	80,000.00
Supplies and Materials Expenses					-	
Office Supplies	03-010	22,575.00	54,575.50	24,669.50	79,245.00	20,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materials	03-990	15,000.00	20,000.00	-	20,000.00	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010	70.00	-	2,000.00	2,000.00	2,500.00
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020	8,463.35	11,500.00	10,000.00	21,500.00	30,000.00
Internet Expense	05-030		21,457.63	-	21,457.63	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**

OFFICE: OFFICE OF THE MUNICIPAL BUDGET

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 <i>(Actual)</i>	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 <i>(Proposed)</i>
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			<i>Actual</i>	<i>(Estimate)</i>		
1	2	3	4	5	6	7
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020			10,000.00	10,000.00	10,000.00
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060			2,500.00	2,500.00	2,500.00
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990	1,037.00	115,105.00	5,500.00	120,605.00	160,000.00
CAPITAL OUTLAYS					-	
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020			50,000.00	50,000.00	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030			50,000.00	50,000.00	
OTHER MACHINERY EQUIP.	1-06-05-99	57,320.00		50,000.00	50,000.00	
FURNITURES & FIXTURES	1-06-07-010			25,000.00	25,000.00	
TOTAL APPROPRIATIONS		1,465,516.33	525,741.64	469,604.48	995,346.12	2,102,731.00

Prepared by:

Reviewed:

Approved:


MA. VICTORIA M. PINEDA
Municipal Budget Officer


MA. VICTORIA M. PINEDA
Local Budget Officer


ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: **BABATNGON, LEYTE**

Department/Office : **MUNICIPAL BUDGET OFFICE**

Mandate : Review and Consolidate Budget Proposals of different Department and Offices of the LGU in the Preparation of the Annual and Supplemental Budgets. Review and evaluate budgetary implications of proposed Legislation and submit comment and recommendations thereon. Act as member of Local Finance and Bidding and Awards Committee.

Vision : An effective, efficient, Sustainable and Outcome Oriented Financial Management for the welfare of Babatngonanons

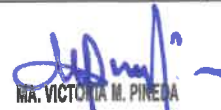
Mission : To adopt Public Management in Policy decision making analysis and implementation of Plan Program, projects and Activities of LGU-Babatngon.

Organizational Outcome : The Budget Officer and Staff should establish a Harmonious Relationship, commitment and high label of performance services.

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
BUDGETING SERVICES								
1000-4-1	Preparation and Submission of Annual Budget			2023	1,667,731.00			1,667,731.00
1000-4-2	Receive, Post OBR and signs as an availability of Appropriations			2023				
1000-4-3	Review and Assist Annual Supplemental Budget of the Barangy			2023		435,000.00		435,000.00
1000-4-4	Preparation and Review Letter of Barangay Annual Budget			2023				
					2,102,731.00			


MA. VICTORIA M. PINEDA
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev. Coordinator


ISMAEL C. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUQUASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	1,121,377.00	63,815.88	54,752.00	118,567.88	1,901,520.00
Wages	01-020	99,648.34	49,642.67	34,462.68	84,105.35	112,656.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010	120,000.00	22,000.00	14,000.00	36,000.00	192,000.00
RA	02-020	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
TA	02-030	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
Uniform Allowance	02-040	30,000.00	6,000.00	6,000.00	12,000.00	36,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	25,000.00			-	30,000.00
Year End Bonus	02-140	204,788.00	22,714.00	-	22,714.00	335,696.00
Life & Retirement Insurance Premium	03-010	147,562.68	14,156.62	10,902.72	25,059.34	241,701.12
PAG-IBIG	03-020	6,000.00	1,100.00	800.00	1,900.00	8,400.00
PHILHEALTH	03-030	18,796.09	1,913.24	1,895.04	3,808.28	40,283.52
ECC Contribution	03-040	2,839.56	1,041.10	761.54	1,802.64	20,141.76

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	28,850.00	74,349.55	26,671.00	101,020.55	140,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010	62,363.00	530.00	44,792.24	45,322.24	95,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990	1,930.00	6,000.00	-	6,000.00	20,000.00
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010	1,125.00	720.00	3,000.00	3,720.00	5,875.00
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010	130.00			-	1,000.00
Telephone Expenses	05-020	24,000.00	12,000.00	8,500.00	20,500.00	48,000.00
Internet Expense	05-030				-	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

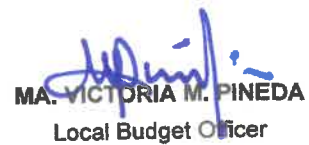
OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	
Fidelity Bond Premiums	15-020	1,500.00	-	1,500.00	1,500.00	5,000.00
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	2,500.00
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	2,500.00
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990	58,401.75	7,380.00	6,568.00	13,948.00	90,000.00
CAPITAL OUTLAYS					-	
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990	-			-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		2,089,311.42	350,863.06	259,605.22	610,468.28	3,475,273.40

Prepared by:



ISMAEL L. LAGUNA
Municipal Accountant

Reviewed:



MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:



ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: **BABATNGON, LEYTE**

Department/Office : **MUNICIPAL ACCOUNTING OFFICE**

Mandate : Take charge of both Accounting and Internal Audit Services of the LGU. Review supporting documents before the preparations of vouchersto determine completeness of the requirements. Prepare and submit Financial Staement to the LCE and Sanggunian Concerned


Vision : to have a computized record system for all the Financial Statement of the LGU connecting to the Offices concerned

Mission : A systematic preparation FS and maitain individual Ledgers for each officials and employees pertaining to payrolls and dedductions.


Organizational : Systematized and Organized record of all FS of the LGU through the commitments of MACCO personnel in the performance of duties and functions.

Outcome

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ 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
ACCOUNTING SERVICES								
1000-6-1	Recieves, Evaluate, Reviews and Sign as to completeness of Supporting Documents of all Funds			2023	3,053,398.40			3,053,398.40
1000-6-2	Receive, Post OBR and signs as an availability of Appropriations			2023				
1000-6-3	Record and control Numbers of DV's to the Registry of Books.			2023		421,875.00		421,875.00
1000-6-4	preparation of Journal Entry Vouchers,internal Control, Pre-Audit and Payrolls.			2023				
1000-6-5	Prepares remittances due to Government and Submit the Account Advice to the Depository Bank			2023				
								3,475,273.40


ISMAEL L. LAGUNA
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev't Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL TREASURER

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	1,121,377.00	63815.88	54752	118,567.88	2,561,910.00
Wages	01-020	99,648.34	49642.67	34462.68	84,105.35	336,168.00
Other Compensation					-	
Personal Economic Relief Allowance	02-010	120,000.00	22000	14000	36,000.00	288,000.00
RA	02-020	67,500.00	33750	22500	56,250.00	135,000.00
TA	02-030	67,500.00	33750	22500	56,250.00	135,000.00
Uniform Allowance	02-040	30,000.00	6000	6000	12,000.00	72,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150			45,000.00	45,000.00	60,000.00
Year End Bonus	02-140	25,000.00	22,714.00	22,714.00	25,059.34	335,696.00
Life & Retirement Insurance Premium	03-010	147,562.68	14156.62	10902.72	1,900.00	347,769.36
PAG-IBIG	03-020	6,000.00	1100	800	3,808.28	14,400.00
PHILHEALTH	03-030	18,796.09	1913.24	1895.04	1,802.64	57,943.74
ECC Contribution	03-040	5,766.24	1041.1	761.54	#REF!	28,971.87

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL TREASURER

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	36,743.00	32,391.00	57,909.00	90,300.00	150,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010	102,003.00	49,961.00	3,117.90	53,078.90	133,175.00
Accountable Forms Expenses	03-020	103,720.00	45,000.00	7,114.00	52,114.00	200,000.00
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990	64,834.00			-	69,630.00
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010	5,000.00	2,200.00	3,600.00	5,800.00	10,000.00
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010	530.00	200.00	-	200.00	1,500.00
Telephone Expenses	05-020	36,000.00	18,000.00	13,000.00	31,000.00	30,000.00
Internet Expense	05-030	2,500.00			31,000.00	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	
Fidelity Bond Premiums	15-020	76,696.50	-	76,980.00	76,980.00	95,000.00
Insurance Expenses	15-030				-	
Other MOOE					-	

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL TREASURER

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	30,000.00
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to O	99-060		5,070.00	-	5,070.00	6,000.00
Donations	99-080				-	
Other MOOE & Other COVID related PPA	99-990	24,828.00	8,339.75	61,625.00	69,964.75	73,750.00
CAPITAL OUTLAYS						
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990	707,000.00			-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		2,869,004.85	411,045.26	459,633.88	#REF!	5,219,913.97

Prepared by:

FRANCISCO B. BALBOA
Municipal Treasurer

Reviewed:

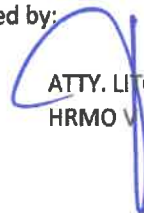
MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:

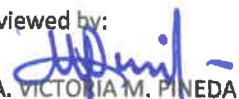
E. B. LUGNASIN
ELEONOR B. LUGNASIN
Local Chief Executive

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT LBC #132-A6 1/06/2021	SG/STEP	AMOUNT LBC #143-A6 1/03/2022	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
24	24	Mun. Treasurer	FRANCISCO BALBOA	24/2	793,428.00	24/2	808,680.00		
25	25	Asst. Mun. Treasurer	VACANT	22/1	615,732.00	22/1	629,664.00		
26	26	Rev. Coll. Officer II	MARY ANN V. CABADA	7/7	161,868.00	7/8	169,848.00	1,188.00	Feb
27	27	Rev. Coll. Officer II	FLORANTE M. ESPANTA	7/3	156,996.00	7/3	163,584.00		
28	28	Rev. Coll. Officer II	MA. VICTORIA M. PINEDA	7/4	158,208.00	7/5	165,882.00	1,050.00	March
29	29	Rev. Coll. Officer II	VACANT	7/1	154,608.00	7/1	161,088.00		
83	83	Disbursng Officer II	VACANT	8/1	164,256.00	8/1	170,988.00		
89	89	Ticket Checker	MACEDONIA BERGULA	3/5	125,392.00	3/5	131,088.00		
90	90	Computer Operator I	VACANT	7/1	154,608.00	7/1	161,088.00		
TOTAL					2,485,096.00		2,561,910.00		

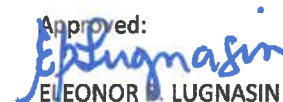
Prepared by:


 ATTY. LITO E. ODON
 HRMO V

Reviewed by:


 MA. VICTORIA M. PINEDA
 Mun. Budget Officer-Designate

Approved:


 ELEONOR B. LUGNASIN
 Municipal Mayor

ANNEX J

Mandate, Vision, Mission, Final Output, Performance Indicators & Targets CY 2023

LGU : BABATNGON, LEYTE

Department / Office **MUNICIPAL TREASURER'S OFFICE**

Mandate The Municipal Treasurer's Office is bound for its personnel's duty to execute fiscal/government revenue collection performance, disburse public funds reasonably, thus, to provide a Financial Management Control System, as well as, to have an encomiastic and significant participation/undertakings among personnel in this endeavor of the local treasury

Vision A competent and highly motivated treasury personnel that will provide optimum public service, thus, ensuring fiscal adequacy through sound fiscal management and sustained revenue generation efforts enabling the Local Government to provide quality basic services to the inhabitants of Babatngon.

Mission Providing fiscal adequacy through sustained and continuous efforts of Treasury Personnel in revenue generation and sound fiscal management. All these are possible in an atmosphere where inspired, competent and dedicated employees promote the quality in public service.

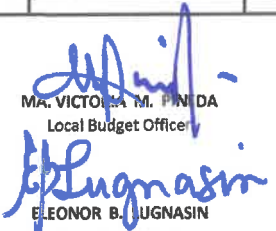
Organizational The Municipal Treasury and Staff are augmented to fulfill the mandate of the office with an ethical value and teamwork for an effective & efficient tax administration and Cash


Outcome Management System.

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	C.O.	TOTAL
	Treasury Service							
	Personal Services				4,371,861.05			4,371,861.05
	MOOE					847,055.00		847,055.00
	Capital Outlay							
	Revenue Generation	Increase of Collection on: > Real Property tax > Business tax > Fees and Charges > Economic Enterprise and > Other receipts	Amount of revenue collected	> 10% increase > 10% increase > 20% increase > 2% increase > 20% increase				
	Disbursement of Public Funds	Safeguard in the disbursement of: > Check Issued	> No. of Check Issued	40 Booklets				
	Financial Control Management System	establish a Computerized Database on: > Itax System > Abstract of Collections > Registry of Expenditures > Reports of Accountable Forms > eSRE System > BOSS/eBPLS/iBPLS and OSCP	Additional Computer Installed Weekly RCD posted (4 RCCS) No. of registry posted by office No. of procured Accountable Forms Quick Reports Uploading One-Stop-Shop Installed Procurement of necessary equip'ts.	2 Laptops w/ Printers twice a week liquidation 20 offices 300 Booklets wifi connected Jan. - Mar. every year				
	Other Related Works	Provide Fiscal Policies > Report of Cash Deposits > PPE Inventory > Tax Ord. Implementation > Tax Mapping > Other Government Compliance	Prompt remittance of cash collections No. of Office accounted Fines & Penalties imposed No. of Brgy. Tax Mapped	Daily Cash Collections 12 Offices Sec. 34 of Ord. No. 340 25 Barangays				
								4,371,861.05

Prepared by: 
FRANCISCO B. BALBOA
Department Head

Reviewed by: 
VICKY S. PLACA
Local Planning & Development Coordinator

Approved: 
MA. VICTORIA M. PINDA
Local Budget Officer
ELEONOR B. JUGNASIN
Municipal Mayor


FRANCISCO B. BALBOA
Local Treasurer

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	788,916.00	63,815.88	54,752.00	118,567.88	1,604,976.00
Wages	01-020	99,648.34	49,642.67	34,462.68	84,105.35	112,656.00
Other Compensation					-	
Personal Economic Relief Allowance (PERA)	02-010	72,000.00	22,000.00	14,000.00	36,000.00	96,000.00
RA	02-020	101,250.00	33,750.00	22,500.00	56,250.00	112,500.00
TA	02-030	101,250.00	33,750.00	22,500.00	56,250.00	112,500.00
Uniform Allowance	02-040	18,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	15,000.00		20,000.00	20,000.00	20,000.00
Year End Bonus	02-140	149,538.00	22,714.00	22,714.00	45,428.00	267,496.00
Life & Retirement Insurance Premium	03-010	107,667.36	14,156.62	10,902.72	25,059.34	206,115.84
PAG-IBIG	03-020	3,600.00	1,100.00	800.00	1,900.00	4,800.00
PHILHEALTH	03-030	13,633.80	1,913.24	1,895.04	3,808.28	32,099.52
ECC Contribution	03-040	3,483.12	1,041.10	761.54	1,802.64	16,049.76

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	57,608.01	61,978.70	8,883.00	70,861.70	124,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010	32,878.00	2,478.53	42,872.76	45,351.29	100,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990				-	50,000.00
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010	3,400.00	3,500.00	2,000.00	5,500.00	3,500.00
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	2,000.00
Telephone Expenses	05-020	24,000.00	12,000.00	8,500.00	20,500.00	30,000.00
Internet Expense	05-030				-	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**


OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Financial Assistance/Subsidy						
Subsidy to Nat'l. Gov't. Agencies	14-030					-
Fidelity Bond Premiums	15-020					-
Insurance Expenses	15-030					-
Other MOOE						-
Advertising Expenses	99-010					-
Printing & Publication Expenses	99-020					-
Representaion Allowance	99-030					-
Membership/Dues & Contribution to Org.	99-060					-
Donations	99-080					3,000.00
Other MOOE & Other COVID related PPAs	99-990	113,670.03	10,135.00	9,470.00	19,605.00	160,000.00
CAPITAL OUTLAYS						
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020					-
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030	44,198.94				-
OTHER MACHINERY EQUIP.	1-06-05-990	228,153.03				-
FURNITURES & FIXTURES	1-06-07-010					-
TOTAL APPROPRIATIONS		1,977,894.63	339,975.74	283,013.74	622,989.48	3,111,693.12


Prepared by:

Reviewed:

Approved:


PAZ E. NOLLAN
Municipal Assessor


MA. VICTORIA M. PINEDA
Local Budget Officer


ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: **BABATNGON, LEYTE**

Department/Office : **MUNICIPAL ASSESSOR'S OFFICE**

Mandate : Ensure that all Laws and Policies governing the Appraisal and Assessment of Real Properties for taxation purposes are properly executed. Exercise the function of appraisal and assessment primarily for taxation purposes of all Real Properties on LGU concerned; issue certify copies of assessment and all other records relative to its assessment.

Vision : To have an updated appraisal and assessment of all RPT and apply Fair Market Value for different RP classes.

Mission : To establish Tax Mapping of all Real Properties and systematic methods on Real Property Assessment

Organizational : A unified, Effective, and Harmonious working relationship to achieve the mandate

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
ASSESSMENT SERVICES								
1000-6-1	Real Property Assessment			2023	2,609,193.12			2,609,193.12
1000-6-2	Issuance/Transfer/Revision/Certification of Tax Declarations and Property Holdings			2023				
1000-6-3	Annotation/Cancellation of Bail Bonds and Mortgages			2023		502,500.00		502,500.00
1000-6-4	Appraisal of newly Constructed Structures			2023				
1000-6-5	Operation and Connection on iTax System			2023				
					3,111,693.12			


PAZ E. NOLLAN
Department Head


FRANCISCO R. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


VICKY S. PLACA
Mun. Planning & Dev't. Coordinator


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUCINASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE AUDITOR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010					
Wages	01-020					-
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010					-
RA	02-020					-
TA	02-030					-
Uniform Allowance	02-040					-
Honoraria	02-100					-
Hazard	02-110					-
Subsistence Allowance	02-050					-
Other Bonuses	02-990					-
Laundry Allowances	02-060					-
Overtime	02-130					-
Cash Gift	02-150					-
Year End Bonus	02-140					-
Life & Retirement Insurance Premium	03-010					-
PAG-IBIG	03-020					-
PHILHEALTH	03-030					-
ECC Contribution	03-040					-
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010					-
Training	02-010					15,000.00
Scholarships Expenses	02-020					-
Supplies and Materials Expenses						
Office Supplies	03-010	28,360.00		4,739.00	4,739.00	28,000.00
Accountable Forms Expenses	03-020					-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE AUDITOR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**


OFFICE: OFFICE OF THE AUDITOR

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990				-	
CAPITAL OUTLAYS						
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		28,360.00	-	4,739.00	4,739.00	43,000.00

Prepared by:


ELEONOR B. LUGNASIN
Municipal Mayor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **AUDITOR'S OFFICE**

Mandate : The COA shall have the power to examine, audit and settle all accounts pertaining to the revenue/receipts and expenditures of LGU funds

Vision : A thrustworthy, respected and independent Audit institution that is a partner of government that ensuring every life of Filipino.

Mission : To ensure accountability for public resources promote transparency and help improve government operations to partnership with the stakeholders for the benefit of the people

Organizational Outcome : The office of the Auditor has its good relationship among others and serve good service to the people.

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
AUDITING SERVICES								
8000-6-1	Approved 2023 Budget			2023				-
				2023				
				2023		43,000.00		43,000.00
				2023				
					43,000.00			


ELEONOR B. LUGNASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev't. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL TRIAL COURT

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010				-	
Wages	01-020				-	
Other Compensation					-	
Personal Economic Relief Allowance (PERA)	02-010				-	
RA	02-020				-	
TA	02-030				-	
Uniform Allowance	02-040				-	
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150				-	
Year End Bonus	02-140				-	
Life & Retirement Insurance Premium	03-010				-	
PAG-IBIG	03-020				-	
PHILHEALTH	03-030				-	
ECC Contribution	03-040				-	
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010				-	40,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010				-	
Accountable Forms Expenses	03-020				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL TRIAL COURT

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030	30,000.00	12,500.00	7,500.00	20,000.00	30,000.00
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	
Other MOCE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**

OFFICE: OFFICE OF THE MUNICIPAL TRIAL COURT

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990		3,450.00	-	3,450.00	17,500.00
CAPITAL OUTLAYS					-	
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		30,000.00	15,950.00	7,500.00	23,450.00	87,500.00

Prepared by:

E. Pugnasin
ELEONOR M. LUGNASIN
 Municipal Mayor

Reviewed:

M. Victoria M. Pineda
MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:

E. Pugnasin
ELEONOR M. LUGNASIN
 Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: **BABATNGON, LEYTE**

Department/Office : **MUNICIPAL TRIAL COURT**

Mandate : The Supreme Court of the Philippines is the tower court perform adjudicative functions vested on them by the Philippine Constitution and other applicable Laws. Their Judicial powers includes the duty of the Court of Justice to settle controversies involving rights which legally demandable.

Vision : An independent, functional, effective and efficient, judiciary protective on the right of the people a

Mission : To uphold the rule of Law through the expedition and timely judicial process for the welfare of the constituents and pursue the effective and efficient administration of justice

Organizational : Judgement of Cases independently, effectively and efficiently rendered.

Outcome


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
MTC SERVICES								
8000-6-1	Approved 2023 Budget			2023		87,500.00		87,500.00
				2023				87,500.00


ELEONOR B. LUGASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEÑA
 Municipal Budget Officer


VICKY S. PLAGA
 Mun. Planning & Dev. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE PHILIPPINE NATIONAL POLICE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010					-
Wages	01-020					-
Other Compensation						-
Personal Economic Relief Allowance (PERA)	02-010					-
RA	02-020					-
TA	02-030					-
Uniform Allowance	02-040					-
Honoraria	02-100					-
Hazard	02-110					-
Subsistence Allowance	02-050					-
Other Bonuses	02-990					-
Laundry Allowances	02-060					-
Overtime	02-130					-
Cash Gift	02-150					-
Year End Bonus	02-140					-
Life & Retirement Insurance Premium	03-010					-
PAG-IBIG	03-020					-
PHILHEALTH	03-030					-
ECC Contribution	03-040					-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE PHILIPPINE NATIONAL POLICE


OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010				-	30,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010				-	20,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materials	03-990				-	125,000.00
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	
Internet Expense	05-030				-	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE PHILIPPINE NATIONAL POLICE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
Repair & Maint.- Transpo. Equipment	13-060		10,720.00	31,660.00	42,380.00	50,000.00
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030	30,000.00	12,500.00	20,000.00	32,500.00	30,000.00
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990		-	23,648.76	23,648.76	82,500.00
CAPITAL OUTLAYS					-	
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		30,000.00	23,220.00	75,308.76	98,528.76	367,500.00

Prepared by:


ELEONOR B. LUGNASIN
Municipal Mayor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: **BABATNGON, LEYTE**

Department/Office : **PHILIPPINE NATIONAL POLICE**

Mandate : RA 6975 established the Philippine National Police under the reorganizationized Department of the Interior and Local Government

Vision : Imploring the Adi of the almighty by 2030, highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to live, work and do business

Mission : The shall PNP shall enforce the Law to prevent and control crime to maintain peace and order and ensure public safety and internal security with the active support of the community.

Organizational Outcome : The office of the Market has its good relationship among others and serve good service to the people.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ 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
PNP SERVICES								
8000-6-1	Approved 2023 Budget			2023		367,500.00		367,500.00
				2023				
								367,500.00


ELEONOR B. LUGNASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev't. Coordinator


ISMAELL LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE BUREAU OF FIRE PROTECTION

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010					
Wages	01-020					
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010					
RA	02-020					
TA	02-030					
Uniform Allowance	02-040					
Honoraria	02-100					
Hazard	02-110					
Subsistence Allowance	02-050					
Other Bonuses	02-990					
Laundry Allowances	02-060					
Overtime	02-130					
Cash Gift	02-150					
Year End Bonus	02-140					
Life & Retirement Insurance Premium	03-010					
PAG-IBIG	03-020					
PHILHEALTH	03-030					
ECC Contribution	03-040					
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	7,062.00	8,240.88	-	8,240.88	20,000.00
Training	02-010					
Scholarships Expenses	02-020					

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE BUREAU OF FIRE PROTECTION

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Supplies and Materials Expenses					-	
Office Supplies	03-010	26,281.00	-	5,468.82	5,468.82	20,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materials	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	
Internet Expense	05-030				-	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030	30,000.00	12,500.00	12,500.00	25,000.00	30,000.00
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE BUREAU OF FIRE PROTECTION

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990		-	21,070.00	21,070.00	36,250.00
CAPITAL OUTLAYS					-	
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		63,343.00	20,740.88	39,038.82	59,779.70	136,250.00

Prepared by:


ELEONOR B. LUGNASIN
Municipal Mayor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **BUREAU OF FIRE PROTECTION**

Mandate : BFP is the responsible for the prevention and suppression of all destructive Fires.

Vision : A modern Fire Service fully capable of ensuring a fire safe Nation by 2034

Mission : Commit to prevent and suppress destructive fires, investigate its causes, enforce Fire Code and other relative laws respond to man-made and natural disaster and other emergencies

Organizational Outcome : The office of the Market has its good relationship among others and serve good service to the people.

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
PNP SERVICES								
8000-6-1	Approved 2023 Budget			2023		136,250.00		136,250.00
				2023				
								136,250.00


ELEONOR B. LUGNASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLICA
 Mun. Planning & Dev't. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010				-	
Wages	01-020				-	
Other Compensation					-	
Personal Economic Relief Allowance (PERA)	02-010				-	
RA	02-020				-	
TA	02-030				-	
Uniform Allowance	02-040				-	
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150				-	
Year End Bonus	02-140				-	
Life & Retirement Insurance Premium	03-010				-	
PAG-IBIG	03-020				-	
PHILHEALTH	03-030				-	
ECC Contribution	03-040				-	
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010		7,906.00	-	7,906.00	20,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010		14,466.00	-	14,466.00	20,000.00
Accountable Forms Expenses	03-020				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030	30,000.00	12,500.00	10,000.00	22,500.00	30,000.00
Fidelity Bond Premiums	15-020				-	30,000.00
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
IGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080				-	
Other MOCE & Other COVID related PPAs	99-990		6,000.00	-	6,000.00	36,250.00
CAPITAL OUTLAYS						
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		30,000.00	40,872.00	10,000.00	50,872.00	136,250.00

Prepared by:


ELEONOR B. LUGASIN
Municipal Mayor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: **BABATNGON, LEYTE**

Department/Office : **MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER**

Mandate : Assist the Municipal Mayor in the exercise of the General Supervision over Local Government.

Vision : A strongly determined and highly trusted Department committed to capacitate and nurture LGU, public order and safety institution to sustain peaceful, progressive and resilient communities where people live happily.

Mission : The Department shall promote peace and order, ensure public safety strengthen capability of LGU through active people participation and a professionalized corps of civil servants

Organizational Outcome : The MLGOO personnell participated, committed and honest to the public

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ 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
MLGOO SERVICES								
8000-6-1	Approved 2023 Budget			2023		136,250.00		136,250.00
				2023				
								136,250.00


ELEONOR B. LUGASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Devt. Coordinator


ISMAEL L. LAGUNA
 M/n. Accountant

Approved: 
ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: COMMISSION ON ELECTION

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3.00	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010					-
Wages	01-020					-
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010					-
RA	02-020					-
TA	02-030					-
Uniform Allowance	02-040					-
Honoraria	02-100					-
Hazard	02-110					-
Subsistence Allowance	02-050					-
Other Bonuses	02-990					-
Laundry Allowances	02-060					-
Overtime	02-130					-
Cash Gift	02-150					-
Year End Bonus	02-140					-
Life & Retirement Insurance Premium	03-010					-
PAG-IBIG	03-020					-
PHILHEALTH	03-030					-
ECC Contribution	03-040					-
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010					-
Training	02-010					-
Scholarships Expenses	02-020					-
Supplies and Materials Expenses						
Office Supplies	03-010	20,000.00				-
Accountable Forms Expenses	03-020					-
						20,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: COMMISSION ON ELECTION

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3.00	4	5	6	7
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030	30,000.00	12500	12500	25,000.00	30,000.00
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**


OFFICE: COMMISSION ON ELECTION

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3.00	4	5	6	7
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990	15,000.00	9600	-	9,600.00	31,250.00
CAPITAL OUTLAYS						
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		65,000.00	22,100.00	12,500.00	34,600.00	81,250.00

Prepared by:


ELEONOR B. LUGNASIN
Municipal Mayor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **COMMISSION ON ELECTIONS**

Mandate : Enforce all Laws and regulations relative to the conduct of elections of the Philippines

Vision : Independent empowered and fully modernized institution conducting transparent electoral process with credible result in strong partnership with election stakeholder.

Mission : We, the guardians of the sovereign will of the Filipino people, in partnership with election stakeholder, commit ourselves to conduct free, honest, orderly, peacefully automated and credible elections in order to build strong democratic institutions.

Organizational Outcome : The COMELEC personnel always determined to have clean, free and peaceful in the conduct of every election

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
COMELEC SERVICES								
8000-6-1	Approved 2023 Budget			2023		81,250.00		81,250.00
				2023				
							81,250.00	


ELEONOR B. LUGNASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev't. Coordinator


ISMABEL L. LAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: BUREAU OF INTRNAL REVENUE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010					-
Wages	01-020					-
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010					-
RA	02-020					-
TA	02-030					-
Uniform Allowance	02-040					-
Honoraria	02-100					-
Hazard	02-110					-
Subsistence Allowance	02-050					-
Other Bonuses	02-990					-
Laundry Allowances	02-060					-
Overtime	02-130					-
Cash Gift	02-150					-
Year End Bonus	02-140					-
Life & Retirement Insurance Premium	03-010					-
PAG-IBIG	03-020					-
PHILHEALTH	03-030					-
ECC Contribution	03-040					-
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010					-
Training	02-010					-
Scholarships Expenses	02-020					-
Supplies and Materials Expenses						
Office Supplies	03-010					-
Accountable Forms Expenses	03-020					-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: BUREAU OF INTRNAL REVENUE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030	30,000.00	12,500.00	12,500.00	25,000.00	30,000.00
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BARATNGON, LEYTE


OFFICE: BUREAU OF INTRNAL REVENUE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990				-	
CAPITAL OUTLAYS						
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		30,000.00	12,500.00	12,500.00	25,000.00	30,000.00


Prepared by:


ELEONOR B. LUGNASIN
Municipal Mayor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **BUREAU OF INTERNAL REVENUE**


Mandate : the BIR shall be under the supervision and control of the DOF and its power and duties shall comprehend the assessment and collection of internal revenue taxes, fees and charges and the enforcement of all forfeitures, penalties and fines connected therewith.

Vision : we collect taxes through just enforcement of tax laws for nation-building and the upliftment of the lives of the Filipinos

Mission : The BIR is an institution of service excellence and integrity.

Organizational Outcome : The BIR personnel always determined to have a service excellence with integrity and professionalism.

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
BIR SERVICES								
8000-6-1	Approved 2023 Budget			2023		30,000.00		30,000.00
				2023				
								30,000.00


ELEONOR B. LUGASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev't. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

LEP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE PUBLIC ATTORNEY

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010					-
Wages	01-020					-
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010					-
RA	02-020					-
TA	02-030					-
Uniform Allowance	02-040					-
Honoraria	02-100					-
Hazard	02-110					-
Subsistence Allowance	02-050					-
Other Bonuses	02-990					-
Laundry Allowances	02-060					-
Overtime	02-130					-
Cash Gift	02-150					-
Year End Bonus	02-140					-
Life & Retirement Insurance Premium	03-010					-
PAG-IBIG	03-020					-
PHILHEALTH	03-030					-
ECC Contribution	03-040					-
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010					-
Training	02-010					-
Scholarships Expenses	02-020					-
Supplies and Materials Expenses						
Office Supplies	03-010					-
Accountable Forms Expenses	03-020					-
Drugs & Medicines	03-070					-
Medical Dental & Laboratory Supplies	03-080					-

LBP Form No. 2

Annex F

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: **OFFICE OF THE PUBLIC ATTORNEY**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030	30,000.00	7,500.00	15,000.00	22,500.00	30,000.00
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990				-	

LBP Form No. 2

Annex F

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: **OFFICE OF THE PUBLIC ATTORNEY**


OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR 2021 (Actual) 3	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed) 7
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual 4	(Estimate) 5	6	
CAPITAL OUTLAYS						-
	OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-
	INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-
	OTHER MACHINERY EQUIP.	1-06-05-990				-
	FURNITURES & FIXTURES	1-06-07-010				-
TOTAL APPROPRIATIONS			30,000.00	7,500.00	15,000.00	22,500.00
						30,000.00

Prepared by:

Reviewed:

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor


MA. VICTORIA M. PINEDA
 Local Budget Officer


ELEONOR B. LUGNASIN
 Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: **BABATNGON, LEYTE**

Department/ Office : **PUBLIC ATTORNEY'S OFFICE**

Mandate : Pao shall be an independent and autonomous office, but attached to the Department of Justice

Vision : By 2023, the PAO as the principal law office of the government shall be composed of highly motivated effective and empowered public servants, consistently responsible to the ever-growing legal needs of the indigents and other qualified persons, utilizing modern facilities information technology systems and tools needed for the efficient delivery of free legal aid services to promote access to justice, truth and peace

Mission : The PAO office exist to provide free access to court to the indigents litigants, the oppressed marginalized and underprivileged members of the society.

Organizational Outcome : The PAO personnel always determined to have a free access to court and other legal service

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
PAO SERVICES								
1000-11	Approved 2023 Budget			2023		30,000.00		30,000.00
				2023				
								30,000.00


ELEONOR B. LUGNASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICHY S. PLACA
 Mun. Planning & Dev't. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: **OFFICE OF THE PROSECUTOR**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010				-	
Wages	01-020				-	
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010				-	
RA	02-020				-	
TA	02-030				-	
Uniform Allowance	02-040				-	
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150				-	
Year End Bonus	02-140				-	
Life & Retirement Insurance Premium	03-010				-	
PAG-IBIG	03-020				-	
PHILHEALTH	03-030				-	
ECC Contribution	03-040				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: **OFFICE OF THE PROSECUTOR**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES					-	
Traveling Expenses	01-010				-	
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					-	
Office Supplies	03-010				-	
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**


OFFICE: **OFFICE OF THE PROSECUTOR**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030	30,000.00	7500	15000	22,500.00	30,000.00
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990				-	
CAPITAL OUTLAYS					-	
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		30,000.00	7,500.00	15,000.00	22,500.00	30,000.00

Prepared by:


ELEONOR B. LUGNASIN
Municipal Mayor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR E. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : PROSECUTOR'S OFFICE

Mandate : Prosecutors are required to apply the law to criminal cases, protect the life of the persons involve in criminal proceeding, respect human dignity and fundamental rights and ensure public security.

Vision : A just and paeceful society anchored on the principle of tansparency, accountability, fairness and truth.

Mission : Towards the effective, efficient and equitable administration of justice.


Organizational Outcome : The office of the Prosecutor administered the people with effective, efficient and equitable services

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ 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
PROSECUTOR SERVICES								
1000-12	Approved 2023 Budget			2023		30,000.00		30,000.00
				2023				30,000.00


ELEONOR B. LUGNASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Devt. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**

OFFICE: OFFICE OF THE MUNICIPAL HEALTH

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	4483948	2,096,734.00	1,399,218.00	3,495,952.00	4,753,907.00
Wages	01-020	100042.11	49,642.67	34,462.68	84,105.35	112,656.00
Other Compensation					-	
Personal Economic Relief Allowance (PERA)	02-010	308000	144,000.00	94,000.00	238,000.00	312,000.00
RA	02-020	67500	33,750.00	22,500.00	56,250.00	67,500.00
TA	02-030	67500	33,750.00	22,500.00	56,250.00	67,500.00
Uniform Allowance	02-040	78000	72,000.00	-	72,000.00	78,000.00
Honoraria	02-100				-	
Hazard	02-110	433545.23	209,863.40	140,083.35	349,946.75	472,773.00
Subsistence Allowance	02-050	164491.5	66,000.00	44,000.00	110,000.00	472,773.00
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	65000		50,000.00	50,000.00	65,000.00
Year End Bonus	02-140	775154	358,529.00	358,529.00	717,058.00	815,346.00
Life & Retirement Insurance Premium	03-010	551071.2	258,106.80	172,238.64	430,345.44	583,987.56
PAG-IBIG	03-020	15400	7,200.00	4,800.00	12,000.00	15,600.00
PHILHEALTH	03-030	63732.12	29,666.16	28,016.60	57,682.76	77,896.80
ECC Contribution	03-040	15283.12	7,141.56	4,761.04	11,902.60	38,948.40

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL HEALTH

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR
		2021	FIRST SEMESTER	SECOND SEMESTER	TOTAL	2023
		(Actual)	Actual	(Estimate)		(Proposed)
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	23,877.76	6,101.00	14,607.00	20,708.00	200,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	170,000.00
Supplies and Materials Expenses					-	
Office Supplies	03-010	15,690.30	3,437.72	32,205.00	35,642.72	
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	1,000,000.00
Medical Dental & Laboratory Supplies	03-080				-	320,000.00
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990	1,800.00			-	1,000,000.00
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	10,000.00
Electricity Expenses	04-010	139,836.19	74,329.26	121,199.13	195,528.39	260,250.00
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020	24,000.00	12,500.00	6,000.00	18,500.00	30,000.00
Internet Expense	05-030				-	30,000.00
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060	31,254.00	24,000.00	-	24,000.00	300,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL HEALTH

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR
		2021	FIRST SEMESTER	SECOND SEMESTER	TOTAL	2023
		(Actual)	Actual	(Estimate)		(Proposed)
1	2	3	4	5	6	7
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	10,000.00
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	12,000.00
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	30,000.00
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990	167,387.70	67,870.00	20,885.00	88,755.00	120,000.00
CAPITAL OUTLAYS					-	
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990				-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		7,592,513.23	3,554,621.57	2,570,005.44	6,124,627.01	11,426,137.76


Prepared by:

Reviewed:

Approved:


DRA. JULIET C. CONGE
Municipal Health Officer


MA. VICTORIA M. PNEDA
Local Budget Officer


ELEONOR B. LUGNASIN
Local Chief Executive

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT LBC #132-A6	SG/STEP	AMOUNT LBC #143-A6	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
50	50	Mun. Health Officer	DR. JULIETA C. CONGE	24/3-4	1,075,164.00	24/3-4	1,106,270.00	10,430.00	June
51	51	Dentist II	DR. ROLANDO B. MANATAD	17/3	490,884.00	17/3	509,148.00		
52	52	Med. Technologist	MONA RACHELLE G. DELIS	11/4	296,904.00	11/4-5	317,720.00	2,072.00	June
53	53	Nurse II	MA. ISABEL G. DONDOYANO	15/6	428,166.00	15/6	444,420.00		
54	54	Midwife III	VACANT	13/6	358,536.00	13/1	357,576.00		
55	55	Midwife II	ROCHIE V. BANTOLA	11/7	307,716.00	11/7-8	328,005.00	1,545.00	August
56	56	Midwife II	MA. ISABEL M. TAMBIS	11/8	311,424.00	11/8	330,168.00		
57	57	Midwife II	BERNADITH J. DELIS	11/6	304,068.00	11/6	322,812.00		
58	58	Midwife II	VERONICA B. PEDROSA	11/8	311,424.00	11/8	330,168.00		
59	59	Midwife II	RICHELL C. LABRADOR	11/1-2	286,524.00	11/2	308,676.00		
60	60	Sanitation Inspector	MARY JANE C. CANEJA	6/7-8	203,804.00	6/8	213,672.00		
61	61	Dental Aide	MARY GRACE T. CANETE	4/4	176,820.00	4/4-5	185,272.00	1,180.00	March
TOTAL					4,551,434.00		4,753,907.00	15,227.00	

Prepared by:

ATTY. LITO E. ODON
HFMO V

Reviewed by:

MA. VICTORIA M. PINEDA
Mun. Budget Officer-Designate

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

LBP Form No. 04

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **MUNICIPAL HEALTH OFFICE**

Mandate : Formulate and Implement Plans, Programs and Project to promote health care in the LGU concern

Vision : A dynamic, healthy and God Centered citizenry

Mission : Provide an accessible health Care Services with competent health care workers promoting health awareness and delivery of quality service in holistic approach.

Organizational : Health Care workers delivers quality service to the community with the heart

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ 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
HEALTH CARE SERVICES								
1000-19-1	child health program			2023	7,933,887.76			7,933,887.76
1000-19-2	Maternal Health Program, Medical and Nursing Services			2023				
1000-19-3	Healthy Life Style and Management of Health Care			2023		3,492,250.00		3,492,250.00
1000-19-4	Laboratory Services			2023				
1000-19-5	Infectious Desease Program			2023				
								11,426,137.76

J. Conge
Dra. JULIETA C. CONGE
 Department Head

F. Balboa
FRANCISCO B. BALBOA
 Municipal Treasurer

V. Pineda
MA. VICTORIA M. PINEDA
 Municipal Budget Officer

V. Placa
VICKY S. PLACA
 Mun. Planning & Dev't Coordinator

I. Laguna
ISMAEL L. LAGUNA
 Mun. Accountant

Approved:

E. Lagnasin
ELEONOR B. LAGNASIN
 Municipal Mayor

LBP Form No. 2

Annex F

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL AGRICULTURE

OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR 2021 (Actual) 3	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed) 7
			FIRST SEMESTER	SECOND SEMESTER	TOTAL 6	
			Actual 4	(Estimate) 5		
PERSONAL SERVICES						
Salaries	01-010	630,699.00	256,386.00	171,468.00	427,854.00	2,132,160.00
Wages	01-020	199,296.68	99,285.34	59,899.42	159,184.76	225,312.00
Other Compensation					-	
Personal Economic Relief Allowance (PERA)	02-010	134,000.00	60,000.00	33,000.00	93,000.00	240,000.00
RA	02-020	67,500.00	33,750.00	21,093.47	54,843.47	67,500.00
TA	02-030	67,500.00	33,750.00	21,093.75	54,843.75	67,500.00
Uniform Allowance	02-040	36,000.00	30,000.00	-	30,000.00	54,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	27,000.00		20,000.00	20,000.00	45,000.00
Year End Bonus	02-140	151,907.40	60,765.00	60,765.00	121,530.00	392,912.00
Life & Retirement Insurance Premium	03-010	101,678.76	43,763.76	27,074.88	70,838.64	282,896.64
PAG-IBIG	03-020	6,700.00	3,000.00	1,800.00	4,800.00	10,800.00
PHILHEALTH	03-030	6,992.64	5,684.76	4,664.00	10,348.76	47,149.44
ECC Contribution	03-040	3,023.71	2,857.14	1,724.24	4,581.38	23,574.72

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL AGRICULTURE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)	6	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	40,670.00	21,305.00	12,883.00	34,188.00	214,625.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses						
Office Supplies	03-010	71,377.00	2,687.00	1,095.45	3,782.45	70,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	200,000.00
Other Supplies & Materialls	03-990				-	55,000.00
Agri and Marine Supplies	03-100					
Agri Products Distribution	03-100		-	97,640.00	97,640.00	1,800,000.00
Utility Expenses						
Water Expenses	04-010	1,280.00			-	5,000.00
Electricity Expenses	04-010				-	
Communication Expenses						
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020	24,000.00	12,500.00	6,000.00	18,500.00	30,000.00
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services						
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance						
Repair & Maint.- Transpo. Equipment	13-060				-	

LEP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL AGRICULTURE


OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	
Fidelity Bond Premiums	15-020				-	
Insurance Expenses	15-030				-	
Other MOOE					-	
Advertising Expenses	99-010				-	
Printing & Publication Expenses	99-020				-	
Representaion Allowance	99-030				-	
Membership/Dues & Contribution to Org.	99-060				-	3,000.00
Donations	99-080				-	
Other MOOE & Other COVID related PPAs	99-990	103,315.00	23,750.00	-	23,750.00	200,000.00
CAPITAL OUTLAYS					-	
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-	
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-	
OTHER MACHINERY EQUIP.	1-06-05-990	49,980.00			-	
FURNITURES & FIXTURES	1-06-07-010				-	
TOTAL APPROPRIATIONS		1,722,920.19	689,484.00	540,201.21	1,229,685.21	6,196,429.80

Prepared by:




TERESITA R. LAURENTE
Municipal Agriculture Officer

Reviewed:



MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:



ELEONOR B. LUGNASIN
Local Chief Executive

LBO FORM No. 3-A

OFFICE OF THE MUNICIPAL AGRICULTURE

PLANTILLA OF LGU PERSONNEL FY 2023

LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)		
				SG/STEP	AMOUNT LBC #132-A6 1/06/2021	SG/STEP	AMOUNT LBC #143-A6 1/03/2022	INCREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
39	39	Mun. Agriculturist	VACANT	24/1	780,684.00	24/1	795,696.00	
40	40	Agri'l. Technologist	MA. ROGIELYN Q. PARINA	10/5	196,488.00	10/5	206,484.00	
41	41	Agri'l. Technologist	VACANT	10/1	190,848.00	10/1	199,716.00	
42	42	Agri'l. Technologist	TERESITA R. LAURENTE	10/8	202,296.00	10/8	211,704.00	
43	43	Agri'l. Technologist	VACANT	10/1	190,848.00	10/1	199,716.00	
44	44	Agri'l. Technologist	VACANT	10/1	190,848.00	10/1	199,716.00	
45	45	Agri'l. Technologist	VACANT	10/1	-	10/1	199,716.00	
81	81	Utility Worker I	EDWIN B. AGUJAR	1/8	114,804.00	1/8	119,412.00	
TOTAL					1,866,816.00		2,132,160.00	

Prepared by:

ATTY. LITO E. ODON
HRMO V

Reviewed by:

MA. VICTORIA M. PINEDA
Mun. Budget Officer-Designate

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

LBP Form No. 04

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **MUNICIPAL AGRICULTURE OFFICE**
 The Municipal Agriculture's Office is task to increase, promote and sustain production levels of agricultural products suitable for food requirements, utilize ecological balance of Agriculture and Fishery Resources for term sustainable delivery of agricultural and other support services


Mandate : sustainable delivery of agricultural and other support services

Vision : give recognition for the vital role in the social Welfare organizations

Mission : Provide an accessible Social Welfare Services with competent health workers promoting awareness and delivery of quality service in all-inclusive approach.

Organizational : Social workers and Staff delivers quality service to the community.

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
AGRICULTURE AND FOOD SECURITY SERVICES								
3000-500-5.1	Sustainable Food Security and Agri Services			2023	3,588,804.80			3,588,804.80
3000-500-5.2	Coastal Resources Management and Law Enforcement			2023		2,607,625.00		2,607,625.00
3000-500-5.3	Animal Health Management			2023				
3000-500-5.4	Crops and seeds Acquisition and Distribution			2023				
3000-500-5.5	Other special Agricultural Services			2023				
								6,196,429.80


TERESITA R. LAURENTE
 Department Head


FRANCISCO B. CALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev'l. Coordinator


ISMAEL L. MAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LUNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ENGINEER

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	3	3	6	7
PERSONAL SERVICES						
Salaries	01-010	1,186,788.00	301,938.00	169,197.00	471,135.00	1,122,084.00
Wages	01-020		99,285.34	68,925.36	168,210.70	225,312.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010	114,000.00	52,000.00	30,000.00	82,000.00	120,000.00
RA	02-020	67,500.00	33,750.00	5,625.00	39,375.00	67,500.00
TA	02-030	67,500.00	33,750.00	5,625.00	39,375.00	67,500.00
Uniform Allowance	02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	25,000.00		20,000.00	20,000.00	25,000.00
Year End Bonus	02-140	233,902.00		44,087.00	44,087.00	224,566.00
Life & Retirement Insurance Premium	03-010	168,409.44	49,230.00	28,968.60	78,198.60	296,337.60
PAG-IBIG	03-020	6,000.00	2,600.00	1,700.00	4,300.00	4,800.00
PHILHEALTH	03-030	19,086.36	5,943.18	4,983.94	10,927.12	49,389.60
ECC Contribution	03-040	5,766.24	2,483.12	1,622.08	4,105.20	24,694.80
					-	
					-	
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	4,805.00	21,735.00	32,483.00	54,218.00	121,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses						
Office Supplies	03-010	36,992.40	33,000.00	33,000.00	66,000.00	110,000.00
Accountable Forms Expenses	03-020				-	

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ENGINEER

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)	6	
1	2	3	3	3	6	7
					-	
	Drugs & Medicines	03-070			-	
	Medical Dental & Laboratory Supplies	03-080			-	
	Fuel, Oil & Lubricants	03-090			-	40,000.00
	Other Supplies & Materialls	03-990			-	
	Agri and Marine Supplies	03-100			-	
	Agri Products Distribution	03-100			-	
	Utility Expenses				-	2,500.00
	Water Expenses	04-010			-	
	Electricity Expenses	04-010			-	
	Communication Expenses				-	1,500.00
	Postage & Courier Service	05-010			-	
	Telephone Expenses	05-020	24,000.00	12,500.00	12,000.00	24,500.00
	Internet Expense	05-030			-	30,000.00
	Confidential Expenses	10-010			-	
	Professional Services				-	
	Envi./Sanitary Services (13 JO's)	12-010			-	
	Janitorial Services (12 JO's)	12-020			-	
	Security Services (2 JO's)	12-030			-	
	Other General Services (17 JO's)	12-990	19,650.00			
	Repairs and Maintenance	13-050			-	
	Repair & Maint.- Transpo. Equipment	13-060			-	
	Financial Assistance/Subsidy				-	
	Subsidy to Nat'l. Gov't. Agencies	14-030			-	
	Fidelity Bond Premiums	15-020			-	
	Insurance Expenses	15-030			-	
	Other MOOE				-	
	Advertising Expenses	99-010			-	
	Printing & Publication Expenses	99-020			-	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**

OFFICE: OFFICE OF THE MUNICIPAL ENGINEER

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	3	3	6	7
	Representaion Allowance	99-030			-	10,000.00
	Membership/Dues & Contribution to Org.	99-060			-	
	Donations	99-080			-	
	Other MOOE & Other COVID related PPAs	99-990		35,100.00	-	100,000.00
CAPITAL OUTLAYS						
	OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020			-	
	INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030			-	
	OTHER MACHINERY EQUIP.	1-06-05-99	96,498.00		-	
	FURNITURES & FIXTURES	1-06-07-01	14,495.00		-	
TOTAL APPROPRIATIONS			2,319,689.12	713,314.64	458,216.98	1,171,531.62


Prepared by:


ENGR. JOHN REY LAURENTE
Municipal Engineer

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **MUNICIPAL ENGINEER'S OFFICE**

Mandate : Administer, Coordinate, Supervise and Control the Construction, maintenance, improvement and repair of roads, bridges and other engineering projects and public works of the LGU. Provide Engineering Services of the LGU commitment including implementation and survey, engineering design, feasibility study and project management. Regulate and ensure compliance with existing policies and infrastructure development to public works.

Vision : An efficient and effective department of the Municipality as one instrument in the economic development through quality infrastructure program

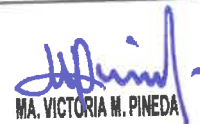
Mission : To provide and manage quality comprehensive infrastructure services relative to the thrust and objectives of the Municipality in connection with the National Program

Organizational Outcome : the MEO personnel are committed to perform the assigned task and implement the mandate of the Offices to meet the performance target

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
					6	7	8	9
1	2	3	4	5				
ENGINEERING SERVICES								
8000-5-1	Pre-engineering and detailed Services			2023	2,257,184.00			2,257,184.00
8000-5-2	constructions, maintenance, improvement and repair of			2023				
8000-5-3	manage, survey and design the LGU Projects			2023		445,000.00		445,000.00
8000-5-4	other special Engineering Services			2023				
								2,702,184.00


Engr. JOHN REY LAURENTE
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLAQA
 Mun. Planning & Dev't. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUCINASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: MARKET OFFICE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	630,699.00	157,626.00	105,084.00	262,710.00	329,748.00
Wages	01-020	199,296.68	148,928.01	89,848.84	238,776.85	563,280.00
Other Compensation					-	168,000.00
Personal Economic Relief Allowance (PERA)	02-010	134,000.00			-	42,000.00
RA	02-020	67,500.00			-	
TA	02-030	67,500.00			-	
Uniform Allowance	02-040	36,000.00			-	
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	27,000.00		20,000.00	20,000.00	35,000.00
Year End Bonus	02-140	151,907.40	53,349.00	53,349.00	106,698.00	151,268.00
Life & Retirement Insurance Premium	03-010	101,678.76	38,280.60	25,607.52	63,888.12	107,163.36
PAG-IBIG	03-020	6,700.00	3,000.00	2,000.00	5,000.00	8,400.00
PHILHEALTH	03-030	13,139.61	5,064.42	4,501.68	9,566.10	18,152.16
ECC Contribution	03-040	6,413.49	2,813.79	1,883.12	4,696.91	9,076.08

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: MARKET OFFICE

OBJECTION of EXPENDITURES	ACCOUNT CODE	FAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES					-	
Traveling Expenses	01-010	26,675.00	14,674.00	-	14,674.00	
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses					49,526.00	50,000.00
Office Supplies	03-010	1,202.00	49,526.00	-	-	
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	20,000.00
Other Supplies & Materials	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	3,000.00
Water Expenses	04-010				-	77,500.00
Electricity Expenses	04-010	23,721.62	13,173.23	14,708.50	27,881.73	
Communication Expenses					-	
Postage & Courier Service	05-010				-	
Telephone Expenses	05-020				-	30,000.00
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: MARKET OFFICE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
	Fidelity Bond Premiums	15-020			-	
	Insurance Expenses	15-030			-	
	Other MOOE				-	
	Advertising Expenses	99-010			-	
	Printing & Publication Expenses	99-020			-	
	Representaion Allowance	99-030			-	
	Membership/Dues & Contribution to Org	99-060			-	
	Donations	99-080			-	
	Other MOOE & Other COVID related PPAs	99-990	22,527.08	16,411.36	18,380.70	34,792.06
					-	70,000.00
CAPITAL OUTLAYS						
	OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020			-	
	INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030			-	
	OTHER MACHINERY EQUIP.	1-06-05-990			-	
	FURNITURES & FIXTURES	1-06-07-010			-	
			1,515,960.64	502,846.41	335,363.36	838,209.77
TOTAL APPROPRIATIONS						1,682,587.60


Prepared by:

Reviewed:

Approved:


FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Local Budget Officer


ELEONOR B. LUGASIN
Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **MARKET OFFICE**

Mandate : Implementation the Mandate of Section 120 of R.A. 7160 Local Government Code of 1991

Vision : The LGU Babatngon is envisioned to be a premiere eco-tourism destination with flourishing economy, vibrant people, leaders and environment.

Mission : The Local Government Unit of Babatngon has to adapt plans, programs, projects and policies to sustain the active and participative community.

Organizational Outcome : The office of the Market has its good relationship among others and serve good service to the people.

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
MARKET SUPERVISSION AND SERVICES								
8000-6-1	Approved 2023 Budget			2023	1,432,087.60			1,432,087.60
				2023		250,500.00		250,500.00
				2023				
				2023				1,682,587.60

FRANCISCO B. BALBOA
Department Head

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

VICKY S. PLACA
Mun. Planning & Dev't Coordinator

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

LEONOR B. LUGNASIN
Municipal Mayor

LEP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL TOURISM

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010					
Wages	01-020	199,296.68	99,285.34	41,847.54	141,132.88	225,312.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010	48,000.00	24,000.00	6,000.00	30,000.00	48,000.00
RA	02-020				-	
TA	02-030				-	
Uniform Allowance	02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130			20,000.00	20,000.00	10,000.00
Cash Gift	02-150	10,000.00				
Year End Bonus	02-140	36,104.00	18,052.00	18,052.00	36,104.00	37,552.00
Life & Retirement Insurance Premium	03-010	25,994.88	12,997.44	4,332.48	17,329.92	27,037.44
PAG-IBIG	03-020	2,400.00	1,200.00	400.00	1,600.00	2,400.00
PHILHEALTH	03-030	3,600.00	1,800.00	800.00	2,600.00	4,506.24
ECC Contribution	03-040	2,166.24	1,083.12	361.04	1,444.16	2,253.12

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL TOURISM

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						-
Traveling Expenses	01-010	26,675.00				-
Training	02-010					-
Scholarships Expenses	02-020					-
Supplies and Materials Expenses						-
Office Supplies	03-010	1,202.00		45,000.00	45,000.00	
Accountable Forms Expenses	03-020					-
Drugs & Medicines	03-070					-
Medical Dental & Laboratory Supplies	03-080					-
Fuel, Oil & Lubricants	03-090					-
Other Supplies & Materialls	03-990	21,408.00		20,000.00	20,000.00	20,000.00
Agri and Marine Supplies	03-100					-
Agri Products Distribution	03-100					-
Utility Expenses						-
Water Expenses	04-010			3,000.00	3,000.00	
Electricity Expenses	04-010	23,721.62	3,721.89	3,214.78	6,936.67	60,000.00
Communication Expenses						-
Postage & Courier Service	05-010					-
Telephone Expenses	05-020					-
Internet Expense	05-030					-
Confidential Expenses	10-010					-
Professional Services						-
Envi./Sanitary Services (13 JO's)	12-010					-
Janitorial Services (12 JO's)	12-020					-
Security Services (2 JO's)	12-030					-
Other General Services (17 JO's)	12-990					-
Repairs and Maintenance	13-050					-
Repair & Maint.- Transpo. Equipment	13-060					-
Financial Assistance/Subsidy						-


LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL TOURISM

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
					-	
	Subsidy to Nat'l. Gov't. Agencies	14-030			-	
	Fidelity Bond Premiums	15-020			-	
	Insurance Expenses	15-030			-	
	Other MOOE				-	
	Advertising Expenses	99-010			-	
	Printing & Publication Expenses	99-020			-	
	Representaion Allowance	99-030			-	
	Membership/Dues & Contribution to Org.	99-060			-	
	Donations	99-080			-	
	Other MOOE & Other COVID related PPAs	99-990	22,527.08	25,000.00	25,000.00	45,000.00
					-	
	CAPITAL OUTLAYS				-	
	OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020			-	
	INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030			-	
	OTHER MACHINERY EQUIP.	1-06-05-990			-	
	FURNITURES & FIXTURES	1-06-07-010			-	
			435,095.50	174,139.79	188,007.84	362,147.63
	TOTAL APPROPRIATIONS					494,060.80

Prepared by:


ELEONOR B. LUGNASIN
Municipal Mayor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
Local Chief Executive

LBP Form No. 04

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
 LGU: **BABATNGON, LEYTE**

Department/Office : **TOURISM OFFICE**

Mandate : Implementation the Mandate.

Vision : The LGU Babatngon is envisioned to be a premiere eco-tourism destination with flourishing economy, vibrant people, leaders and environment.

Mission : The Local Government Unit of Babatngon has to adapt plans, programs, projects and policies to sustain the active and participative community.

Organizational Outcome : The office of the Tourism has its good relationship among others and serve good service to the people.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ 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
TOURISM SERVICES								
8000-6-1	Approved 2023 Budget			2023	369,060.80			369,060.80
				2023		125,000.00		125,000.00
				2023				
								494,060.80


ELEONOR B. LUGNASIN
 Municipal Mayor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINELA
 Municipal Budget Officer


VICKY S. PLAZA
 Mun. Planning & Dev't Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LUGNASIN
 Municipal Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: MUNICIPAL DISASTER RISK AND REDUCTION OFFICE

OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR 2021 (Actual) 3	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed) 7
			FIRST SEMESTER Actual 4	SECOND SEMESTER (Estimate) 5	TOTAL 6	
PERSONAL SERVICES						
Salaries	01-010	291,876.00	145,938.00	159,642.00	305,580.00	319,272.00
Wages	01-020		12,000.00	12,000.00	24,000.00	
Other Compensation					-	24,000.00
Personal Economic Relief Allowance (PERA)	02-010	24,000.00			-	
RA	02-020				-	
TA	02-030				-	
Uniform Allowance	02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Honoraria	02-100				-	
Hazard	02-110				-	
Subsistence Allowance	02-050				-	
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Year End Bonus	02-140	48,646.00	24,323.00	26,607.00	50,930.00	53,212.00
Life & Retirement Insurance Premium	03-010	35,025.12	17,512.56	19,157.04	36,669.60	38,312.64
PAG-IBIG	03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH	03-030	5,399.71	2,189.10	2,394.66	4,583.76	6,385.44
ECC Contribution	03-040	1,200.00	600.00	600.00	1,200.00	3,192.72

LEP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: MUNICIPAL DISASTER RISK AND REDUCTION OFFICE

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	01-010	90,000.00	-	8,883.00	8,883.00	90,000.00
Training	02-010				-	50,000.00
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses		10,000.00			-	
Office Supplies	03-010				-	
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	
Other Supplies & Materialls	03-990				-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses					-	
Water Expenses	04-010				-	
Electricity Expenses	04-010				-	
Communication Expenses					-	
Postage & Courier Service	05-010				-	30,000.00
Telephone Expenses	05-020	24,000.00	12,500.00	6,000.00	18,500.00	30,000.00
Internet Expense	05-030				-	
Confidential Expenses	10-010				-	
Professional Services					-	
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (BDERT)	12-990		16,800.00	16,800.00	33,600.00	210,000.00
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	
Subsidy to Nat'l. Gov't. Agencies	14-030				-	

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: **MUNICIPAL DISASTER RISK AND REDUCTION OFFICE**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
	Fidelity Bond Premiums	15-020				-
	Insurance Expenses	15-030				-
	Other MOOE					-
	Advertising Expenses	99-010				-
	Printing & Publication Expenses	99-020				-
	Representaion Allowance	99-030				1,000.00
	Membership/Dues & Contribution to Org.	99-060				-
	Donations	99-080				-
	Other MOOE & Other COVID related PPAs	99-990	210,000.00	39,800.00	18,000.00	57,600.00
	CAPITAL OUTLAYS					-
	OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020				-
	INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030				-
	OTHER MACHINERY EQUIP.	1-06-05-990				-
	FURNITURES & FIXTURES	1-06-07-010				-
	TOTAL APPROPRIATIONS		752,346.83	278,062.66	275,683.70	553,746.36
						945,074.80

Prepared by:



Ena. NELIA T. BARREDO, MM

Department Head

Reviewed:



MA. VICTORIA M. PNEDA

Local Budget Officer

Approved:



EMEONOR B. LUGNASIN

Local Chief Executive

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **MUNICIPAL DISASTER RISK AND REDUCTION OFFICCE**

Mandate : Responsible for setting the direction, development, implementation and coordination of disaster risk management programs of the Municipality


Vision : Effective disaster risk reduction and management system

Mission : to conduct administrative and training, RESEARCH AND PLANNING OPERATIONS

Organizational : Fully functioning DRRM system


AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ 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
MDRRM SERVICES								
1000-19-1	conduct and setting of direction development, implementation and Coordination of DRRM programs			2023	456,574.80			456,574.80
1000-19-2	Issuance/Transfer/Revision/Certification of Tax Declarations and Property Holdings			2023				
1000-19-3	Conduct and Research and Planning			2023		488,500.00		488,500.00
1000-19-4	conduct administrative training			2023				
1000-19-5	Conduct operation and warning			2023				
								945,074.80


Enp NELIA T. BARREDO, MIM
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:

LEONOR B. LUNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries	01-010	523,790.14	278,694.00	185,796.00	464,490.00	1,606,992.00
Wages	01-020		49,642.67	34,462.68	84,105.35	112,656.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	02-010	67,000.00	36,000.00	22,000.00	58,000.00	120,000.00
RA	02-020	67,500.00	33,750.00	21,093.75	54,843.75	67,500.00
TA	02-030	67,500.00	33,750.00	21,093.75	54,843.75	67,500.00
Uniform Allowance	02-040	18,000.00	18,000.00	-	18,000.00	30,000.00
Honoraria	02-100	50,475.02			-	
Hazard	02-110		12,000.00	8,000.00	20,000.00	162,019.20
Subsistence Allowance	02-050	23,403.99		18,578.70	18,578.70	162,019.20
Other Bonuses	02-990				-	
Laundry Allowances	02-060				-	
Overtime	02-130				-	
Cash Gift	02-150	15,000.00		20,000.00	20,000.00	25,000.00
Year End Bonus	02-140	97,298.00	55,475.00	55,475.00	110,950.00	259,064.00
Life & Retirement Insurance Premium	03-010	75,806.06	39,942.00	26,628.00	66,570.00	206,357.76
PAG-IBIG	03-020	3,685.60	1,800.00	1,200.00	3,000.00	6,000.00
PHILHEALTH	03-030	9,413.94	5,080.44	4,515.92	9,596.36	34,656.96
ECC Contribution	03-040	3,254.73	1,741.56	1,161.04	2,902.60	17,328.48

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**

OFFICE: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER Actual	SECOND SEMESTER (Estimate)	TOTAL	
1	2	3	4	5	6	7
MAINTENANCE AND OTHER OPERATING EXPENSES					-	
Traveling Expenses	01-010	20,955.00	71,967.71	47,295.00	119,262.71	124,000.00
Training	02-010				-	
Scholarships Expenses	02-020				-	
Supplies and Materials Expenses						
Office Supplies	03-010	97,320.75	41,805.00	47,971.96	89,776.96	140,000.00
Accountable Forms Expenses	03-020				-	
Drugs & Medicines	03-070				-	
Medical Dental & Laboratory Supplies	03-080				-	
Fuel, Oil & Lubricants	03-090				-	50,000.00
Other Supplies & Materials	03-990	11,255.00			-	
Agri and Marine Supplies	03-100				-	
Agri Products Distribution	03-100				-	
Utility Expenses						
Water Expenses	04-010	2,400.00	750.00	750.00	1,500.00	3,000.00
Electricity Expenses	04-010				-	
Communication Expenses						
Postage & Courier Service	05-010				-	500.00
Telephone Expenses	05-020	24,000.00	12,500.00	8,500.00	21,000.00	30,000.00
Internet Expense	05-030				-	30,000.00
Confidential Expenses	10-010				-	
Professional Services						
Envi./Sanitary Services (13 JO's)	12-010				-	
Janitorial Services (12 JO's)	12-020				-	
Security Services (2 JO's)	12-030				-	
Other General Services (17 JO's)	12-990				-	
Repairs and Maintenance	13-050				-	
Repair & Maint.- Transpo. Equipment	13-060				-	
Financial Assistance/Subsidy					-	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE


OFFICE: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

OBJECTION of EXPENDITURES	ACCOUNT CODE	PAST YEAR 2021 (Actual)	CURRENT YEAR 2022 (ESTIMATE)			BUDGET YEAR 2023 (Proposed)
			FIRST SEMESTER	SECOND SEMESTER	TOTAL	
			Actual	(Estimate)		
1	2	3	4	5	6	7
Subsidy to Nat'l. Gov't. Agencies	14-030					-
Fidelity Bond Premiums	15-020					-
Insurance Expenses	15-030					-
Other MOOE						-
Advertising Expenses	99-010					-
Printing & Publication Expenses	99-020					-
Representaion Allowance	99-030					-
Membership/Dues & Contribution to Org.	99-060					10,000.00
Donations	99-080					-
Other MOOE & Other COVID related PPAs	99-990	1,750.00	3,484.87	27,686.70	31,171.57	200,000.00
CAPITAL OUTLAYS						-
OFFICE EQUIPMENT/AIRCONDITIONONG	1-06-05-020					-
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030					-
OTHER MACHINERY EQUIP.	1-06-05-990	50,000.00				-
FURNITURES & FIXTURES	1-06-07-010					-
TOTAL APPROPRIATIONS		1,329,850.34	696,383.25	552,208.50	1,248,591.75	3,464,593.60

Prepared by:


JESHELLA E. ROXAS
 Department Head

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Local Chief Executive

LBP Form No. 04

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023
LGU: BABATNGON, LEYTE

Department/Office : **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**

Mandate : formulate and organize all Social Welfare related Activities

Vision : give recognition for the vital role in the social Welfare organizations

Mission : Provide an accessible Social Welfare Services with competent health workers promoting awareness and delivery of quality service in all-inclusive approach.

Organizational : Social workers and Staff delivers quality service to the community.

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
SOCIAL WELFARE AND DEVELOPMENT SERVICES								
3000-500-5.1	Senior Citizen Program			2023	2,891,877.60			2,891,877.60
3000-500-5.2	Gender and development Program			2023				
3000-500-5.3	Children Protection Program			2023		587,500.00		587,500.00
3000-500-5.4	Nutrition and Population Program			2023				
3000-500-5.5	other Special Social Services Program			2023				
								3,479,377.60


JESHELLA E. ROXAS
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTOR M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Dev't Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:

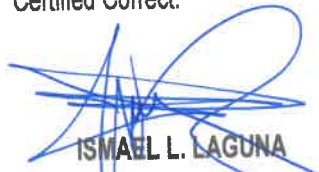

LEONOR B. LUGNASIN
 Municipal Mayor

STATEMENT OF INDEBTEDNESS

LGU: BABATNGON, LEYTE

CREDITOR	DATE CONTRACTED	TERM	PRINCIPAL AMOUNT	PURPOSE	PREVIOUS PAYMENTS MADE			AMOUNT DUE			BALANCE OF THE
					PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Certified Correct:


ISMAEL L. LAGUNA
 Local Accountant


Noted by:


ELEONOR B. LUGNASIN
 Local Chief Executive


STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS FY 2023
LGU: BABATNGON, LEYTE

DESCRIPTION	AMOUNTS
1	2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	2,385,513.35
1.2 Retirement Gratuity/ MONETIZATION	2,000,000.00
1.3 Terminal Leave Benefits	
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums (GSIS)	
1.6 PhilHealth Contributions	
1.7 Pag-IBIG Contribution	
1.8 Retirement and Life Insurance Premiums	
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	27,220,107.20
2.2 5% Local Disaster Risk Reduction and	7,555,026.80
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	25,000.00
TOTAL	39,195,647.35

Certified Correct:


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer


VICKY S. PLACA
 Local Planning & Dev' Coordinator


ISMAEL L. LAGUNA
 Municipal Accountant

Approved:


ELEONOR B. LUGNASIN
 Local Chief Executive

Note:

1. This form represents the statutory and contractual obligations, and budgetary requirements.
2. Prepare the same form for each local economic enterprise/public utility.

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: BABATNGON, LEYTE

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
1	2	3	4	5	6
1. PERSONAL SERVICES					
Salaries	01-010	25,602,952.00	5,402,376.00	3,598,572.00	34,603,900.00
Wages	01-020	3,715,848.00	225,312.00	1,239,216.00	5,180,376.00
PERA	02-010	2,304,000.00	432,000.00	576,000.00	3,312,000.00
RA	02-020	1,485,000.00	135,000.00	135,000.00	1,755,000.00
TA	02-030	1,485,000.00	135,000.00	135,000.00	1,755,000.00
Uniform Allowance	02-040	558,000.00	108,000.00	138,000.00	804,000.00
HAZARD	02-110	-	634,792.20		634,792.20
Subsistence Allowance	02-060	-	634,792.20		634,792.20
Honoraria	02-050	120,000.00			120,000.00
Other Bonuses	02-990	-	-		-
Laundry Allowances	02-060				145,701.76
Overtime	02-130	145,701.76			145,701.76
Cash Gift	02-150	468,000.00	90,000.00	115,000.00	673,000.00
Year End Bonus	02-140	4,564,525.00	1,074,410.00	806,298.00	6,445,233.00
Life & Retirement Insurance Premium	03-010	3,419,759.76	773,818.80	715,184.64	4,908,763.20
PAG-IBIG	03-020	114,000.00	21,600.00	26,400.00	162,000.00
PHILHEALTH	03-030	567,706.84	112,553.76	119,197.44	799,458.04
ECC Contribution	03-040	301,878.38	56,276.88	59,598.72	417,753.98
Other Personnel Benefits	04-990				
TOTAL PS		44,852,371.74	9,835,931.84	7,663,466.80	62,351,770.38
TRAVEL (MAYOR/BPLO/BAC/MARKET)	-	4,590,500.00	324,000.00	365,625.00	5,280,125.00
SUBSIDY	01-010	240,000.00	-	-	240,000.00
TRAINING FEES	-	300,000.00	-	-	300,000.00
SCHOLARSHIP GRANTS	02-010	900,000.00	-	-	900,000.00
OFFICE SUPPLIES	02-020	1,980,175.00	310,000.00	250,000.00	2,540,175.00

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
DRUGS & MEDICINES	-	1,000.00	1,000,000.00	-	1,001,000.00
DENTAL SUPPLIES	03-010	-	320,000.00	-	320,000.00
FUEL, OIL & LUBRICANTS	03-020	3,125,000.00	-	-	3,125,000.00
OTHER SUPPLIES	03-070	721,630.00	1,050,000.00	260,000.00	2,031,630.00
ACCOUNTABLE FORMS	03-080	200,000.00	-	-	200,000.00
WATER EXPENSE	03-090	88,875.00	13,000.00	10,500.00	112,375.00
ELECTRICITY	03-990	2,920,000.00	260,250.00	137,500.00	3,317,750.00
POSTAGE	-	15,500.00	500.00	1,500.00	17,500.00
TELEPHONE EXPENSE	04-010	750,960.00	60,000.00	60,000.00	870,960.00
CONFIDENTIAL FUND	04-010	200,000.00	-	-	200,000.00
ENVI./SANITARY SERV. (13)	-	1,231,200.00	-	-	1,231,200.00
JANITORIAL SERV. (21)	05-010	1,944,000.00	-	-	1,944,000.00
SECURITY SERV. (2)	05-020	358,400.00	-	-	358,400.00
OTHER GEN. SERVICES (26)	99-040	2,850,800.00	-	-	2,850,800.00
TRANSP. EXPENSES	-	700,000.00	300,000.00	-	1,000,000.00
INTERNET EXPENSE (MAYOR/BPLS/BAC)	10-010	540,000.00	60,000.00	60,000.00	660,000.00
FEDELITY BOND	-	190,000.00	-	-	190,000.00
INSURANCE EXPENSES	11-020	50,000.00	10,000.00	-	60,000.00
REPRESENTATION EXPENSE	11-040	400,000.00	-	-	400,000.00
ADVERTISING EXPENSES	-	175,000.00	-	-	175,000.00
PRINTING/ PUBLICATION	12-010	85,000.00	12,000.00	-	97,000.00
MEMBERSHIP/DUES	12-020	169,750.00	40,000.00	13,000.00	222,750.00
AGRI & MARINE SUPPLIES	12-030	-	-	55,000.00	55,000.00
AGRI PRODUCTS FOR DISTRIBUTION	12-990	-	-	1,800,000.00	1,800,000.00
DONATIONS	-	4,000,000.00	-	-	4,000,000.00
OTHER MOOE & OTHER COVID RELATED PPA'S	13-030	3,507,250.00	320,000.00	415,000.00	4,242,250.00
TOTAL MOOE		32,235,040.00	4,079,750.00	3,428,125.00	39,742,915.00
OFFICE EQUIPMENT/AIRCONDITIONONG	-	550,000.00	-	-	550,000.00
INFO& COMM. EQUIP. (COMP.PRINTER	01-010	200,000.00	-	-	200,000.00
OTHER MACHINERY EQUIP.	-	269,000.00	-	-	269,000.00
FURNITURES & FIXTURES	02-010	225,000.00	-	-	225,000.00
OFFICE REPAIR	02-020	500,000.00	-	-	500,000.00
TOTAL CO		1,744,000.00	-	-	1,744,000.00

SUMMARY OF PLANTILLA OF LGU PERSONNEL FY 2023

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG / STEP	AMOUNT LBC #132-A6 1/06/2021	SG / STEP	AMOUNT LBC #143-A6 1/03/2022	INCREASE / DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
1	1	Municipal Mayor	ELEONOR B. LUGNASIN	27/1	1,154,964.00	27/1	1,158,264.00		
2	2	Security Guard III	RENATO C. MIRANDA	8/4	168,756.00	8/4	175,668.00		
3	3	Clerk	JANETH M. MORDEN	6/1	146,928.00	6/1	151,896.00		
4	4	Day Care Worker I	VACANT	6/8	145,800.00	6/8	151,896.00		
5	5	Storekeeper II	JOEY U. EMBANA	6/7	151,978.00	6/7	159,036.00		
6	6	Pop. Program Worker I	VACANT	5/1	137,472.00	5/1	143,184.00		
7	7	Clerk II	VACANT	4/1	129,600.00	4/1	134,940.00		
8	8	Driver I	LUCIANO SALVO	4/2	129,932.00	4/2	128,112.00		
9	9	Utility Worker I	NELYNDA E. MORING	1/2	109,212.00	1/2	113,592.00		
10	10	Utility Worker I	MARICAR A. NATULLA	1/4	111,048.00	1/4	115,512.00		
78	78	Driver I	ROLANDO S. CANETE	4/8	136,556.00	4/8	142,368.00		
84	84	Coop. Devt. Specialist I	RYAN C. NIEGAS	11/1	214,896.00	11/1	228,948.00		
85	85	Computer Operator	VACANT	7/1	154,608.00	7/1	161,088.00		
86	86	Electrician	MICHAEL A. MEDALLA	4/2	130,596.00	4/3	136,930.00	946	Feb
11	11	Municipal Vice-Mayor	ROSARY PEARL G. CATUDIO	25/1	904,500.00	25/1	907,092.00		
87	87	Messenger	RUBEN JESS D. JARO	2/6	119,592.00	2/6	124,404.00		
12	12	SB MEMBER	CHRISTIAN C. LAWSIN	24/1	793,428.00	24/1	795,696.00		
13	13	SB MEMBER	KEMUEL RUE M. CORSIGA	24/1	806,376.00	24/1	795,696.00		
14	14	SB MEMBER	KARL JOMAR L. EMBANA	24/1	806,376.00	24/2	808,680.00		
15	15	SB MEMBER	ILDEFONSO B. ODON	24/1	806,376.00	24/1	795,696.00		
16	16	SB MEMBER	FEDERICO P. ELIZAGA	24/1	806,376.00	24/1	795,696.00		
17	17	SB MEMBER	CHARITA M. CHAN	24/1	799,902.00	24/1	795,696.00		
18	18	SB MEMBER	HILARION S. MENZON	24/1	780,684.00	24/1	795,696.00		
19	19	SB MEMBER	ALEX V. BELLO	24/1	780,684.00	24/1	795,696.00		
20	20	ABC PRESIDENT	CUSTODIO R. MEDINA	24/2	793,428.00	24/2	808,680.00		
21	21	SKMF PRESIDENT	MYRNA S. BALLAIS	24/1	793,428.00	24/1	795,696.00		

SUMMARY OF PLANTILLA OF LGU PERSONNEL FY 2023

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG / STEP	AMOUNT LBC #132-A6 1/06/2021	SG / STEP	AMOUNT LBC #143-A6 1/03/2022	INCREASE / DECREASE	
28	28	UTILITY WORKER	NARCISO B. FABI	1/6	112,908.00	1/6	117,444.00		
22	22	SEC. TO THE SANGGUNIANG BAYAN	VACANT	24/1	874,368.00	24/1	795,696.00		
23	23	CLERK III	MELONA L. MONTAÑO	4/5-6	134,227.00	4/6	140,196.00		
82	82	SECRETARY II	ALMA A. BALDOMAR	9/7-8	186,666.00	9/8	194,640.00		
73	73	Human Resource Mgt. Officer V	ATTY . LITO E. ODON	24/3	806,376.00	24/3	821,880.00		
74	74	Human Resource Mgt. Assistant	JOSELINO B. PARINA	8/8	174,948.00	8/8	182,100.00		
75	75	Human Resource Mgt. Aide	RONIE G. TEPOSO	4/1-2	129,766.00	4/2	135,984.00		
34	34	Mun. Planning & Dev't. Coordinator	VACANT	24/1	874,368.00	24/1	795,696.00		
35	35	Proj. Dev't. Officer I	DARLING MELADAINÉ C. LAURON	11/1-2	217,239.00	11/2	231,504.00		
36	36	Proj. Dev't. Assistant	VICKY S. PLACA	8/1	164,256.00	8/2	172,536.00	1,548.00	Jan
37	37	Clerk IV	ROSANA T. LUMPAS	8/7	173,376.00	8/7	180,468.00		
38	38	Clerk III	LERIZZA E. BERONILLA	6/1	145,800.00	6/2	151,993.00	97	Dec
65	34	Mun. Civil Registrar	NILO C. CANETE JR.	24/8	874,368.00	24/8	891,180.00		
66	35	Reg. Officer I	RENAH A. MARTIN	10/5	198,270.00	10/5	206,484.00		
67	36	Asst. Registration Officer	VACANT	8/1	164,256.00	8/1	170,988.00		
32	34	Mun. Budget Officer	VACANT	24/1	780,684.00	27/1	795,696.00		
33	35	Budgeting Assistant	CIRIACO L. MONTANO	8/1	164,256.00	8/1	170,988.00		
24	24	Mun. Treasurer	FRANCISCO BALBOA	24/2	793,428.00	24/2	808,680.00		
25	25	Asst. Mun. Treasurer	VACANT	22/1	615,732.00	22/1	629,664.00		
26	26	Rev. Coll. Officer II	MARY ANN V. CABADA	7/7	161,868.00	7/8	169,848.00	1,188.00	Feb
27	27	Rev. Coll. Officer II	FLORANTE M. ESPANTA	7/3	156,996.00	7/3	163,584.00		
28	28	Rev. Coll. Officer II	MA. VICTORIA M. PINEDA	7/4	158,208.00	7/5	165,882.00	1,050.00	March

SUMMARY OF PLANTILLA OF LGU PERSONNEL FY 2023

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG / STEP	AMOUNT LBC #132-A6 1/06/2021	SG / STEP	AMOUNT LBC #143-A6 1/03/2022	INCREASE / DECREASE	
29	29	Rev. Coll. Officer II	VACANT	7/1	154,608.00	7/1	161,088.00		
83	83	Disbursng Officer II	VACANT	8/1	164,256.00	8/1	170,988.00		
89	89	Ticket Checker	MACEDONIA BERGULA	3/5	125,392.00	3/5	131,088.00		
90	90	Computer Operator I	VACANT	7/1	154,608.00	7/1	161,088.00		
68	68	Mun.Accountant	VACANT	24/1	780,684.00	24/1	795,696.00		
69	69	Mgt. Audit Ananyst IV	VACANT	22/7	675,708.00	22/1	629,664.00		
70	70	Accountant II	VACANT	15/1	-	15/1	-		
71	71	Bookkeeper I	MARIANITA P. CALE	8/8	174,948.00	8/8	182,100.00		
72	72	Accounting Clerk I	VACANT	4/1	-	4/1	-		
79	79	Bookeeper I	LOURDES E. FABI	8/7	173,376.00	8/7	180,468.00		
80	80	Utility Worket I	VICTORINO M. CAJEPE	1/2	109,212.00	1/2	113,592.00		
30	30	Mun. Assessor	VACANT	24/1	780,684.00	24/1	795,696.00		
91	91	Asst. Mun. Assessor	ISMAEL L. LAGUNA	22/3	638,392.00	22/3	649,020.00		
32	32	Assessment Clerk II	PAZ E. NOLLAN	6/8	153,828.00	6/8	160,260.00		
50	50	Mun. Health Officer	DR. JULIETA C. CONGE	24/3-4	1,075,164.00	24/3-4	1,106,270.00	10,430.00	June
51	51	Dentist II	DR. ROLANDO B. MANATAD	17/3	490,884.00	17/3	509,148.00		
52	52	Med. Technologist	MONA RACHELLE G. DELIS	11/4	296,904.00	11/4-5	317,720.00	2,072.00	June
53	53	Nurse II	MA. ISABEL G. DONDOYANO	15/6	428,166.00	15/6	444,420.00		
54	54	Midwife III	VACANT	13/6	358,536.00	13/1	357,576.00		
55	55	Midwife II	ROCHIE V. BANTOLA	11/7	307,716.00	11/7-8	328,005.00	1,545.00	August
56	56	Midwife II	MA. ISABEL M. TAMBIS	11/8	311,424.00	11/8	330,168.00		
57	57	Midwife II	BERNADITH J. DELIS	11/6	304,068.00	11/6	322,812.00		
58	58	Midwife II	VERONICA B. PEDROSA	11/8	311,424.00	11/8	330,168.00		
59	59	Midwife II	RICHELL C. LABRADOR	11/1-2	286,524.00	11/2	308,676.00		
60	60	Sanitation Inspector	MARY JANE C. CANEJA	6/7-8	203,804.00	6/8	213,672.00		
61	61	Dental Aide	MARY GRACE T. CANETE	4/4	176,820.00	4/4-5	185,272.00	1,180.00	March
46	30	Mun. Social Welfare & Devt. Officer	VACANT	24/6	780,684.00	24/1	795,696.00		

SUMMARY OF PLANTILLA OF LGU PERSONNEL FY 2023

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG / STEP	AMOUNT LBC #132-A6 1/06/2021	SG / STEP	AMOUNT LBC #143-A6 1/03/2022	INCREASE / DECREASE	
47	91	Social Welfare Officer III	MARISSA L. EMBANA	18/1	393,132.00	18/2	411,360.00	4,536.00	Jan
48	32	Social Welfare Officer I	VACANT	11/1	-	11/1	228,948.00		
49		Social Welfare Assistant	JESHELLA E. ROXAS	8/1	164,256.00	8/1	170,988.00		
39	39	Mun. Agriculturist	VACANT	24/1	780,684.00	24/1	795,696.00		
40	40	Agri'l. Technologist	MA. ROGIELYN Q. PARINA	10/5	196,488.00	10/5	206,484.00		
41	41	Agri'l. Technologist	VACANT	10/1	190,848.00	10/1	199,716.00		
42	42	Agri'l. Technologist	TERESITA R. LAURENTE	10/8	202,296.00	10/8	211,704.00		
43	43	Agri'l. Technologist	VACANT	10/1	190,848.00	10/1	199,716.00		
44	44	Agri'l. Technologist	VACANT	10/1	190,848.00	10/1	199,716.00		
45	45	Agri'l. Technologist	VACANT	10/1	-	10/1	199,716.00		
81	81	Utility Worker I	EDWIN B. AGUJAR	1/8	114,804.00	1/8	119,412.00		
62	62	Mun. Engineer	ENGR. JOHN REY M. LAURENTE	24/1	874,368.00	24/1	795,696.00		
63	63	Engineering Assistant	DANTE C. CANETE	8/8	174,948.00	8/8	182,100.00		
64	64	CAPATAZ	JUAN T. BARREDO	5/2	138,540.00	5/2	144,288.00		
92	92	LDRRMO II	NELIA BARREDO	15/2	305,580.00	15/2	319,272.00		
76	76	Rev. Coll. Clerk II	FELICITO E. ELIZON	7/6	160,644.00	7/7	168,660.00	1,272.00	JAN
77	77	Rev. Coll. Clerk II	JULIET B. ORILLO	7/1/	148,128.00	7/1	161,088.00		
Total							P 34,603,900.00		

Prepared by:

Atty. LITO E. ODON
HRMO V

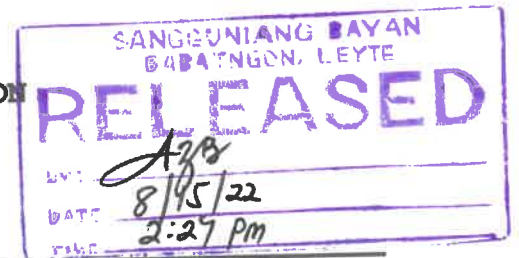
Approved by:

E. Lugasin
ELEONOR B. LUGNASIN
Local Chief Executive



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

Sangguniang Bayan



EXCERPT FROM THE MINUTES OF THE 6th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 8th DAY OF AUGUST 2022 AT THE SB SESSION HALL, BABATNGON, LEYTE.

RESOLUTION NO. 3660-22

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2022 IN THE AMOUNT OF PHP 4,229,362,143.94.

Presented by: HON. FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member

WHEREFORE, on motion of the Honorable Federico P. Elizaga, Jr., duly seconded in mass, be it

RESOLVED, as it hereby resolves, to approve the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2022 in the amount of PHP 4,229,362,143.94.

RESOLVED FURTHER, to furnish copies of this resolution to all concerned for their information and guidance.

APPROVED and **ADOPTED** this 8th day of August 2022 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


ALMA A. BALDOMAR
Secretary II
Secretary to the Sanggunian-Designate

ATTESTED:


ROSARY PEARL G. CATUDIO
Municipal Vice-Mayor
Presiding Officer


CHRISTIAN C. LAWSIN
Sangguniang Bayan Member


KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member



KARL JOMAR L. EMBANA
Sangguniang Bayan Member



ILDEFONSO B. ODON
Sangguniang Bayan Member



FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member




HILARION S. MENZON
Sangguniang Bayan Member

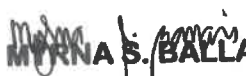


CHARITA M. CHAN
Sangguniang Bayan Member

ALEX V. BELLO
Sangguniang Bayan Member



COSTUDIO R. MEDINA
President
Liga ng mga Barangay



MYRNA S. BALLAIS
President
Pambayang Pederasyon ng
Sangguniang Kabataan

APPROVED:



ELEONOR B. LUGNASIN
Municipal Mayor

Date: 15 AUG. 2022





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BABATNGON
-o0o-

OFFICE OF THE SANGGUNIANG BAYAN


CERTIFICATION

TO WHOM THIS MAY CONCERN:

This is to certify that **POSTING** in prominent places in the Municipal Hall and some conspicuous places in the locality was undertaken starting 15 August 2022 and copies of said ordinance shall remain posted for three (3) consecutive weeks, pursuant to Sec. 59 (b) of Republic Act 7160, in relation to the following ordinance, to wit:

1. **Ordinance No. 417 - AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2022 IN THE TOTAL AMOUNT OF ONE HUNDRED SIXTY-FIVE MILLION ONE HUNDRED FIFTY THOUSAND *Eighty Nine Hundred Forty Five* PESOS AND *34/100* ONLY (PHP 165,150,945.*34*) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2022, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.**

Made this 15th day of August 2022 at Babatngon, Leyte.


ALMA A. BALDOMAR
Secretary II
Secretary to the Sanggunian-designate



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN

15 December 2022

Honorable Leonardo M. Javier, Jr.
Vice Governor and Presiding Officer, and

The Honorable Members
Sangguniang Panlalawigan
Province of Leyte
Legislative Bldg., Capitol Grounds
Tacloban City

Dear Honorable Ladies and Gentlemen,

Respectfully endorsed to the Honorable Sangguniang Panlalawigan of the Province of Leyte is **Appropriation Ordinance No. 420 of the Sangguniang Bayan of the Municipality of Babatngon, Leyte, entitled: " An ordinance authorizing the Annual Budget of the Municipality of Babatngon, Leyte for Fiscal Year 2023 in the total amount of One Hundred Fifty-One Million Fifty-Five Thousand Three Hundred Thirty-Two Pesos and 73/100 only (PhP 151,055,332.73) covering the various expenditures for the operation of the municipal government for Fiscal Year 2023, and appropriating the necessary funds for the purpose, furthermore, authorizing the Mayor and the Vice Mayor to augment available funds in their respective departments."** Subject ordinance is being forwarded to that Body for review in compliance with Section 56 (a) of Republic Act 7160.

Enclosed please find the following:

1. **Ordinance No. 420**
2. **Resolution No. 3720-22**
3. **Certification of Posting**

Please find them in order and praying for your favorable action thereof.

Very truly yours,


ALMA A. BALDOMAR
Secretary II
Secretary to the Sanggunian-designate

Enclosed:

As Stated



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

MAYOR'S OFFICE
 BABATNGON, LEYTE

RECEIVED

SANGGUNIANG BAYAN

BY: _____
 DATE: 12-7-22
 TIME: 3:25 pm

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 5th DAY OF DECEMBER 2022 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE.

SANGGUNIANG BAYAN
 BABATNGON, LEYTE HELD ON THE 5th
RELEASED
 BY: AgB
 DATE: 12/14/22
 TIME: 2:40 pm

APPROPRIATION ORDINANCE NO. 420

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-ONE MILLION FIFTY- FIVE THOUSAND THREE HUNDRED THIRTY TWO PESOS AND 73/100 ONLY (PHP 151,055,332.73) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.

Introduced by: **Hon. FEDERICO P. ELIZAGA, JR.**
 Sangguniang Bayan Member

Be it enacted by the Sangguniang Bayan of the Municipality of Babatngon, Leyte in session assembled:

SECTION 1. – The Annual Budget of the Municipality of Babatngon, Leyte for Fiscal Year 2023 in the total amount of ONE HUNDRED FIFTY-ONE MILLION FIFTY- FIVE THOUSAND THREE HUNDRED THIRTY TWO PESOS AND 73/100 ONLY (PHP 151,055,332.73) covering the various expenditures for the operation of the Municipal Government for Fiscal Year 2023, and appropriating the necessary funds for the purpose, furthermore, authorizing the Mayor and the Vice Mayor to augment available funds in their respective departments, is hereby approved.

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

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

RECEIVED
 DEC 19 2022

SECTION 2. Sources of Funds.

1. National Tax Allotment; and
2. Local Sources

SECTION 3. Use of Funds.

1. General Services;
2. Social Services; and
3. Economic Services/Environmental Sector

SECTION 4. Priority in the Use of Personal Services Savings. - In this Annual Budget, the Local Government Unit implemented the Salary Standardization Law (SSL V) fourth tranche compensation adjustment of salary for Local Government Personnel in consonance with Local Budget Circular No. 132-A6 dated January 6, 2021.

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.

SECTION 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2023 to December 31, 2023.

APPROVED and ENACTED this 5th day of December 2022 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing ordinance.

AgB
ALMA A. BALDOMAR
 Secretary II
 Secretary to the Sanggunian-Designate

ATTESTED:

R. Pearl G. Catudio
HON. ROSARY PEARL G. CATUDIO
 Municipal Vice-Mayor and Presiding Officer



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN


HON. CHRISTIAN C. LAWSIN
Sangguniang Bayan Member


HON. KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member


HON. KARL JOMAR L. EMBANA
Sangguniang Bayan Member


HON. ILDEFONSO B. ODON
Sangguniang Bayan Member

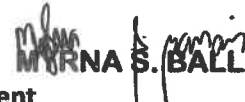

HON. FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member


HON. HILARION S. MENZON
Sangguniang Bayan Member


HON. CHARITA M. CHAN
Sangguniang Bayan Member


HON. ALEX V. BELLO
Sangguniang Bayan Member

(On Official Travel)
HON. COSTUDIO R. MEDINA
President
Liga ng mga Barangay


HON. MYRNA S. BALLAIS
President
Pambayang Pederasyon ng
Sangguniang Kabataan

APPROVED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor

Date: 14 Dec. 2022





REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

MAYOR'S OFFICE
BABATNGON, LEYTE

RECEIVED

SANGGUNIANG BAYAN

BY: [Signature]
DATE: 12-7-22
TIME: 3:23 PM

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE
SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 5th DAY OF DECEMBER
2022 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE

SANGGUNIANG BAYAN
BABATNGON, LEYTE
RELEASED
BY: [Signature]
DATE: 12/14/22
TIME: 2:40 PM

RESOLUTION NO. 3720-22

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2023 IN THE AMOUNT OF THREE BILLION EIGHT HUNDRED NINETY-EIGHT MILLION NINE HUNDRED FIVE THOUSAND EIGHT HUNDRED SEVENTY-SEVEN PESOS AND 73/100 ONLY (PHP 3,898,905,877.73).

Presented by: HON. FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member

WHEREFORE, on motion of the Hon. Federico P. Elizaga, Jr., duly seconded in mass, be it

RESOLVED, as it hereby resolves, to approve the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2023 in the amount of Three Billion Eight Hundred Ninety-Eight Million Nine Hundred Five Thousand Eight Hundred Seventy-Seven Pesos and 73/100 only (PHP 3,898,905,877.73).

RESOLVED FURTHER, to forward this resolution to Hon. Eleonor B. Lugnasin, Municipal Mayor of Babatngon, Leyte and all concerned for their information and guidance.

APPROVED and ADOPTED this 5th day of December 2022 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

[Signature]
ALMA A. BALDOMAR
Secretary II
Secretary to the Sanggunian-Designate

ATTESTED:

[Signature]
HON. ROSARY PEARL G. CATUDIO
Municipal Vice-Mayor
Presiding Officer



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN


HON. CHRISTIAN C. LAWSIN
Sangguniang Bayan Member


HON. KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member


HON. KARL JOMAR L. EMBANA
Sangguniang Bayan Member


HON. ILDEFONSO B. ODON
Sangguniang Bayan Member



HON. FEDERICO F. ELIZAGA, JR.
Sangguniang Bayan Member


HON. HILARION S. MENZON
Sangguniang Bayan Member


HON. CHARITA M. CHAN
Sangguniang Bayan Member


HON. ALEX V. BELLO
Sangguniang Bayan Member

(On Official Travel)
HON. COSTUDIO R. MEDINA
President
Liga ng mga Barangay


HON. MARNAS BALLAIS
President
Pambayang Pederasyon ng
Sangguniang Kabataan

APPROVED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor

Date: 14 Dec. 2022





REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN

CERTIFICATION

TO WHOM THIS MAY CONCERN:

This is to certify that **POSTING** in prominent places in the Municipal Hall and some conspicuous places in the locality was undertaken starting 14 December 2022 and copies of said ordinance shall remain posted for three (3) consecutive weeks, pursuant to Sec. 59 (b) of Republic Act 7160, in relation to hereunder ordinance, to wit:

- 1. Ordinance No. 420 entitled: " An ordinance authorizing the Annual Budget of the Municipality of Babatngon, Leyte for Fiscal Year 2023 in the total amount of One Hundred Fifty-One Million Fifty-Five Thousand Three Hundred Thirty-Two Pesos and 73/100 only (PhP 151,055,332.73) covering the various expenditures for the operation of the municipal government for Fiscal Year 2023, and appropriating the necessary funds for the purpose, furthermore, authorizing the Mayor and the Vice Mayor to augment available funds in their respective departments."**

Made this 15th day of December 2022 at Babatngon, Leyte.

ALMA A. BALDOMAR
Secretary II
Secretary to the Sanggunian-designate



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

MAYOR'S OFFICE
 BABATNGON, LEYTE

RECEIVED

SANGGUNIANG BAYAN

BY: Doni
 DATE: 12-7-22
 TIME: 7:28 PM

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE
 SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 5th DAY OF DECEMBER
 2022 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE

RELEASED
 BY: AJB
 DATE: 12/14/22
 TIME: 2:40 PM

RESOLUTION NO. 3720-22

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2023 IN THE AMOUNT OF THREE BILLION EIGHT HUNDRED NINETY-EIGHT MILLION NINE HUNDRED FIVE THOUSAND EIGHT HUNDRED SEVENTY-SEVEN PESOS AND 73/100 ONLY (PHP 3,898,905,877.73).

Presented by: HON. FEDERICO P. ELIZAGA, JR.
 Sangguniang Bayan Member


WHEREFORE, on motion of the Hon. Federico P. Elizaga, Jr., duly seconded in mass, be it

RESOLVED, as it hereby resolves, to approve the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2023 in the amount of Three Billion Eight Hundred Ninety-Eight Million Nine Hundred Five Thousand Eight Hundred Seventy-Seven Pesos and 73/100 only (PHP 3,898,905,877.73).

RESOLVED FURTHER, to forward this resolution to Hon. Eleonor B. Lugnasin, Municipal Mayor of Babatngon, Leyte and all concerned for their information and guidance.

APPROVED and ADOPTED this 5th day of December 2022 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


ALMA A. BALDOMAR
 Secretary II
 Secretary to the Sanggunian-Designate

ATTESTED:


HON. ROSARY PEARL G. CATUDIO
 Municipal Vice-Mayor
 Presiding Officer



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN


HON. CHRISTIAN C. LAWSIN
Sangguniang Bayan Member


HON. KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member


HON. KARL JOMAR L. EMBANA
Sangguniang Bayan Member


HON. ILDEFONSO B. ODON
Sangguniang Bayan Member



HON. FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member


HON. HILARIO S. MENZON
Sangguniang Bayan Member


HON. CHARITA M. CHAN
Sangguniang Bayan Member


HON. ALEX V. BELLO
Sangguniang Bayan Member

(On Official Travel)
HON. COSTUDIO R. MEDINA
President
Liga ng mga Barangay


HON. MIRNA S. BALLAIS
President
Pambayang Pederasyon ng
Sangguniang Kabataan

APPROVED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor

Date: 14 Dec. 2022



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SB RESOLUTION NO. 3720-22 "A Resolution Approving the Annual Investment Program (AIP) of The Municipality of Babatngon, Leyte for Calendar Year 2023 in the Amount of Three Billion Eight Hundred Ninety-Eight Million Nine Hundred Five Thousand Eight Hundred Seventy-Seven Pesos And 73/100 (Php3,898,905,877.73)".	i
MDC RESOLUTION NO. 02-2022 "A Resolution Approving the Annual Investment Program (AIP) of The Municipality of Babatngon, Leyte for Fiscal Year 2023 in the Amount of Php3,898,905,877.73".	ii
Funding Requirement	
Annual Investment Program (AIP) CY 2023	1-31



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BABATNGON
-o0o-

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF THE MUNICIPALITY OF BABATNGON, LEYTE HELD ON THE 18th DAY OF NOVEMBER 2022 AT THE MUNICIPAL EVACUATION BUILDING, MUNICIPAL COMPOUND, BABATNGON, LEYTE.

MDC RESOLUTION NO. 02-2022

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2023 IN THE AMOUNT OF PHP3,898,905,877.73.

WHEREAS, the funding requirement for the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2023 is **THREE BILLION EIGHT HUNDRED NINETY-EIGHT MILLION NINE HUNDRED FIVE THOUSAND EIGHT HUNDRED SEVENTY-SEVEN PESOS AND 73/100 ONLY (PHP3,898,905,877.73)** These funds come from the Municipal Local Development Fund (20% of the National Tax Allocation) Php27,220,107.20, General Fund Php116,280,198.73, LDRRM Fund Investment Plan (5% Calamity Fund) Php7,555,026.80 and External Fund Php3,747,850,545.00;


WHEREFORE, on motion of **Hon. Lita G. Bergula, Barangay Chairman of District II**, and duly seconded by **Hon. Costudio R. Medina, ABC President/Barangay Chairman of Victory**, be it;

RESOLVED, as it hereby resolves, to approve and endorse to the Sangguniang Bayan of Babatngon, Leyte, the **Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2023** in the amount of **THREE BILLION EIGHT HUNDRED NINETY-EIGHT MILLION NINE HUNDRED FIVE THOUSAND EIGHT HUNDRED SEVENTY-SEVEN PESOS AND 73/100 ONLY (PHP3,898,905,877.73)**;

RESOLVED FURTHER, to forward this resolution to the Office of the Sangguniang Bayan, Babatngon, Leyte for appropriate action.

APPROVED and ADOPTED this 18th day of November 2022 at the Municipal Evacuation Building, Municipal Compound, Babatngon, Leyte.

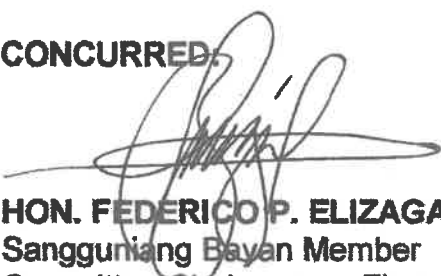
I HEREBY CERTIFY to the correctness of the foregoing resolution.


EnP VICKY S. PLACA, MM
Municipal Planning and Development Coordinator-OIC
MDC Secretary

ATTESTED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor
MDC Chairman

CONCURRED:


HON. FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member
Committee Chairman on Finance, Budget and Appropriations

1)

HON. MARLON O. ACUIN
Barangay Chairman, BACONG

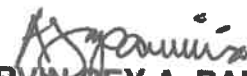
2)


HON. JAY ANTHONY D. MACAWILE
Barangay Chairman, DISTRICT I

3) 
HON. LITA C. BERGULA
Barangay Chairman, DISTRICT II

4) 
HON. ROMEO C. WAGAS
Barangay Chairman, DISTRICT III


5) (absent)
HON. NICOMEDES C. ALDE
Barangay Chairman, DISTRICT IV

6) 
HON. ARVIN REY A. PARIÑA
Barangay Chairman, SAN RICARDO


7) 
HON. RAZEL B. ABAD
Barangay Chairman, RIZAL I

8) 
HON. CESAR M. DAVIN
Barangay Chairman, RIZAL II


9) (absent)
HON. JONALYN G. CAJEPE
Barangay Chairman, LUKAY

10) 
HON. COSTUDIO R. MEDINA
ABC PRESIDENT/
Barangay Chairman, VICTORY

11) 
HON. SALVACION C. LOSMAGOS
Barangay Chairman, NAGA-ASAN

12) 
HON. ELSA D. CORONA
Barangay Chairman, MALIBAGO


13) 
HON. REYDEL BUENA
Barangay Chairman, SAN ISIDRO

14) 
HON. SUNNY A. CANILLO, SR.
Barangay Chairman, MAGCASUANG

15) 
HON. LOLITO I. AGERO
Barangay Chairman, SANGPUTAN

16) (absent)
HON. BENICTO D. DIVINO
Barangay Chairman, PAGESULHUGON

17) (absent)
HON. TEOTIMO M. CASAS
Barangay Chairman, BAGONG SILANG

18) 
HON. ZOSIMO R. BASTES, JR.
Barangay Chairman, SAN AGUSTIN

19) (absent)
HON. ELISA R. ALVAREZ
Barangay Chairman, Uban

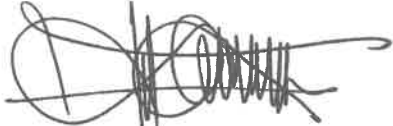
20) 
HON. LERIO A. LAMPAYAN
Barangay Chairman, Taguite

21)

(absent)

HON. NESTOR Q. LACABA
Barangay Chairman, Guintigui-an

22)


HON. ERWIN C. SEMBRERO
Barangay Chairman, Planza

23)

(absent)

HON. JOSEPH B. ESTRADA
Barangay Chairman, Biasong

24)


HON. ELENA E. PATRIARCA
Barangay Chairman, Villa Magsaysay

25)



HON. RODITA C. OTIBAR
Barangay Chairman, Gov. E. Jaro

CSO:


26)


Ms. Felisa B. Sarmiento
President - Overseas Filipino
Workers and Beneficiaries Association,
Brgy. District I


27)


Mr. Rolando L. Igana
President - San Ricardo Producers
Association (SRFA), Brgy. San Ricardo


28)


Mr. Zaldy P. Lause
President - San Agustin Farmers
Entrepreneur Association, Brgy. San Agustin

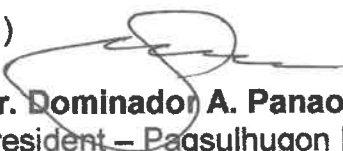
29)


Ms. Gloria S. Nastor
President - Sustainable Livelihood
Association, Brgy. District II

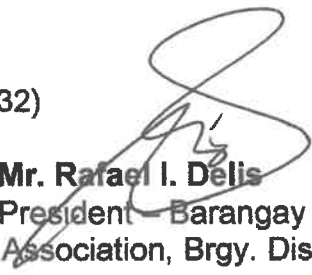
30)


Mr. Marfred I. Albesa
President - Babatngon Seaport
Stevedore Workers Association,
Brgy. District IV


31)


Mr. Dominador A. Pano
President – Pagsulhugon Integrated
Farmers Association (PIFA),
Brgy. Pagsulhugon

32)


Mr. Rafael I. Delis
President – Barangay District I Farmers
Association, Brgy. District I


33)


Ms. Chona E. Naputo
President - Bacong Nabungkagan
Tulaan Farmers and Fishermen
Association, Brgy. Bacong

34)

(absent)
Mr. Ben C. Cañete
President - Babatngon Transport
Cooperative, Brgy. District I

35)


Mr. Jelico A. Alcaraz
President – Magcasuang Farmers
Association, Brgy. Magcasuang

FUNDING REQUIREMENT:

Funding Requirement for the Annual Investment Program (AIP) for Fiscal Year 2023 is **Php3,898,905,877.73**. These funds come from the General Fund (Annual Budget), LDRRM Fund (5% Calamity Fund) , Municipal Local Development Fund (20% of the National Tax Allocation) and External Funding.

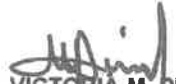
AIP REF. CODE	SECTOR/PROGRAM COMPONENT	SOURCES OF FUND FY 2022							TOTAL	
		GENERAL FUND			(5% CF) LOCAL DISASTER RISK REDUCTION MGT. FUND		(20% NTA) LOCAL DEVELOPMENT FUND			EXTERNAL FUND
		PS	MOOE	CO	MOOE	CO	MOOE	CO		
1000	GENERAL PUBLIC SERVICES SECTOR									
	Programmed Fund	48,279,165.17	40,291,040.00	1,744,000.00	7,355,026.80	200,000.00	2,500,000.00	2,200,000.00	670,505,000.00	773,074,231.97
	Unprogrammed Fund									
	Sub-Total	48,279,165.17	40,291,040.00	1,744,000.00	7,355,026.80	200,000.00	2,500,000.00	2,200,000.00	670,505,000.00	773,074,231.97
3000	SOCIAL DEVELOPMENT SECTOR									
	Programmed Fund	10,810,981.36	4,079,750.00	-			1,500,000.00	1,500,000.00	867,159,485.00	885,050,216.36
	Unprogrammed Fund									
	Sub-Total	10,810,981.36	4,079,750.00	-			1,500,000.00	1,500,000.00	867,159,485.00	885,050,216.36
8000	ECONOMIC DEVELOPMENT SECTOR									
	Programmed Fund	7,647,137.20	3,428,125.00	-			-	16,520,107.20	2,050,376,000.00	2,077,971,369.40
	Unprogrammed Fund									
	Sub-Total	7,647,137.20	3,428,125.00	-			-	16,520,107.20	2,050,376,000.00	2,077,971,369.40
9000	ENVIRONMENT MANAGEMENT									
	Programmed Fund						900,000.00	2,100,000.00	159,810,060.00	162,810,060.00
	Unprogrammed Fund									
	Sub-Total						900,000.00	2,100,000.00	159,810,060.00	162,810,060.00
	TOTAL	66,737,283.73	47,798,915.00	1,744,000.00	7,355,026.80	200,000.00	4,900,000.00	22,320,107.20	3,747,850,545.00	3,898,905,877.73

PREPARED BY:

REVIEWED BY:

APPROVED:


EnP VICKY S. PLACA
 Municipal Planning and Development Coordinator


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


ELEONOR B. LUGNASIN
 Municipal Mayor

ANNUAL INVESTMENT PROGRAM (AIP)

Calendar Year : 2023

Municipality: Babatngon, Leyte

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE-MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (Php) In Thousand Pesos					AMOUNT of Climate Change PPA's		CC Typology Code		
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation	
																(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000	GENERAL PUBLIC SERVICES															
1000-1	EXECUTIVE SERVICES															
1000-1-1	1.a Development Direction and Policy Formulation	LCE	Jan. 2023	Dec. 2023	Governance Related Policies Formulated & Implemented Programs/Projects/Activities Supervised											
1000-1-2	1.b Supervision & Control of PPA's	LCE	Jan. 2023	Dec. 2023												
1000-1-3	Personal Services					GF	7,234,080.58				7,234,080.58					
1000-1-4	MOOE					GF		17,910,400.00			17,910,400.00					
1000-1-5	Capital Outlay					GF			1,244,000.00		1,244,000.00					
Sub-total Office of the Local Chief Executive							7,234,080.58	17,910,400.00	1,244,000.00	26,388,480.58						
1000-1-6	Discretionary Funds	LCE	Jan. 2023	Dec. 2023	Mandated 2% of the next preceeding year of actual collection of Real Property Tax	GF		14,000.00		14,000.00						
1000-1-7	Terminal Benefits/Monetization	LCE	Jan. 2023	Dec. 2023	Terminal Leave Benefit Funds Provided	GF	4,385,513.35			4,385,513.35						
1000-1-8	Government Insurance Premium	LCE	Jan. 2023	Dec. 2023	Government Insurance Premium	GF	-			-						
1000-1-9	Aid to Barangays	LCE	Jan. 2023	Dec. 2023	Mandated Funding Aid Provided	GF		25,000.00		25,000.00						
1000-1-10	MADAC & POPS	LCE	Jan. 2023	Dec. 2023	MADAC & POPS & TRAFFIC	GF		1,400,000.00		1,400,000.00						
1000-1-11	Other Benefits	LCE	Jan. 2023	Dec. 2023	Other benefits	GF				-						
3000-1	PHILHEALTH	LCE	Jan. 2023	Dec. 2023	Premium subsidy for indigent	GF				-						
3000-2	Senior Citizen	LCE/MSWDO	Jan. 2023	Dec. 2023	Plans, PPA's and services that will address the needs of the senior citizens	GF		1,372,000.00		1,372,000.00						
3000-3	Gender and Development Fund (GAD)	LCE/MSWDO	Jan. 2023	Dec. 2023	Municipal wide PRO-GAD PPA's Implemented	GF		1,545,000.00		1,545,000.00						
3000-4	Socio Cultural/Founding Anniversary/ Youth Programs	LCE	Jan. 2023	Dec. 2023	Socio-cultural activities during annual fiesta celebration and founding anniversary of the municipality	GF		3,200,000.00		3,200,000.00						
3000-5	Local Council for the Protection of Children (LCPC)	LCE/MSWDO	Jan. 2023	Dec. 2023	Services rendered	GF		450,000.00		450,000.00						
3000-6	COMBATTING AIDS	LCE/MHO	Jan. 2023	Dec. 2023	Services rendered	GF		50,000.00		50,000.00						
Total Executive Services							11,619,693.93	25,966,400.00	1,244,000.00	38,829,993.93						

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			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
1000-2	LEGISLATIVE SERVICES															
1000-2-1	2.a Preside Over and Conduct Legislative Sessions	Vice Mayor	Jan. 2023	Dec. 2023	Enact Ordinances, Resolutions & Legislations	GF	1,959,622.18			1,959,622.16						
1000-2-2	Personal Services					GF										
1000-2-3	MOOE					GF		5,094,960.00		5,094,960.00						
1000-2-4	Capital Outlay				Building & Structure Outlay	GF			500,000.00	500,000.00						
Sub-total Office of the Vice Mayor General Fund							1,959,622.16	5,094,960.00	500,000.00	7,554,582.16						
1000-2-5	2.b Review of Ordinances of Lower Level LGUs	Sangguniang Bayan Members	Jan. 2023	Dec. 2023	Legislations											
1000-2-6	Personal Services					GF	14,263,895.52			14,263,895.52						
1000-2-7	MOOE					GF		3,732,000.00		3,732,000.00						
1000-2-8	Capital Outlay				Furniture, Fixture, Equipment & Books Outlay	GF				-						
Sub-total Office of the Sangguniang Bayan General Fund							14,263,895.52	3,732,000.00	-	17,995,895.52						
1000-2-9	2.c Records Keeping of Ordinances, Minutes & Resolutions	Sec. to the Sangguniang Bayan	Jan. 2023	Dec. 2023	Resolutions & Ordinances Prepared for Approval											
1000-2-10	Personal Services					GF	1,731,605.16			1,731,605.16						
1000-2-11	MOOE					GF		637,500.00		637,500.00						
1000-2-12	Capital Outlay					GF				-						
Sub-total Office of the Sangguniang Bayan Secretary General Fund							1,731,605.16	637,500.00	-	2,369,105.16						
Total Legislative Services							17,955,122.84	9,464,460.00	500,000.00	27,919,582.84						
1000-3	PLANNING SERVICES															
1000-3-1	3.a Plan Formulation, Monitoring & Updating Dev't. Plan	MPDO	Jan. 2023	Dec. 2023	Dev't. Plan Prepared, Projects Monitored											
1000-3-2	Personal Services					GF	2,536,068.23			2,536,068.23						
1000-3-3	MOOE					GF		445,625.00		445,625.00						
1000-3-4	Capital Outlay					GF				-						
Total Planning Services							2,536,068.23	445,625.00	-	2,981,693.23						
1000-4	BUDGETING SERVICES															
1000-4-1	4.a Annual & Supplemental Budget Preparations	MBO	Jan. 2023	Dec. 2023	Annual & Supplemental Budget Prepared & Approved											
1000-4-2	Personal Services					GF	1,667,731.00			1,667,731.00						
1000-4-3	MOOE					GF		435,000.00		435,000.00						
1000-4-4	Capital Outlay					GF				-						
Total Budgeting Services							1,667,731.00	435,000.00	-	2,102,731.00						

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000-5	TREASURY SERVICES														
1000-5-1	5.a Revenue Collection	MTO	Jan. 2023	Dec. 2023	Taxes, Permits & Other Local Incomes Collected										
1000-5-2	5.b Fiscal Management & Discipline														
1000-5-3	Personal Services					GF	4,372,858.97			4,372,858.97					
1000-5-4	MOOE					GF		829,055.00		829,055.00					
1000-5-5	Capital Outlay					GF									
Total Treasury Services															
1000-6	ACCOUNTING & INTERNAL AUDIT SERVICES						4,372,858.97	829,055.00	-	5,201,913.97					
1000-6-1	6.a Bookkeeping & Accounting Services	MACCO	Jan. 2023	Dec. 2023	Internal Control Policies										
1000-6-2	Personal Services					GF	3,053,398.40			3,053,398.40					
1000-6-3	MOOE					GF		439,875.00		439,875.00					
1000-6-4	Capital Outlay					GF									
Total Accounting & Internal Audit Services															
1000-7	HUMAN RESOURCE MANAGEMENT & DEVELOPMENT						3,053,398.40	439,875.00	-	3,493,273.40					
1000-7-1	9.a Human Resource Management and Dev't	HRD	Jan. 2023	Dec. 2023	Administrative Services										
1000-7-2	Personal Services					GF	1,928,877.68			1,928,877.68					
1000-7-3	MOOE					GF		370,375.00		370,375.00					
1000-7-4	Capital Outlay					GF									
Total Human Resource Management Services															
1000-8	CIVIL REGISTRY SERVICES						1,928,877.68	370,375.00	-	2,299,252.68					
1000-8-1	7.a Civil Registration of Marriage, Births and Deaths	MCR	Jan. 2023	Dec. 2023	Registration of Marriages, Births & Deaths Conducted and Filed										
1000-8-2	Personal Services					GF	2,079,746.20			2,079,746.20					
1000-8-3	MOOE					GF		407,500.00		407,500.00					
1000-8-4	Capital Outlay					GF									
Total Civil Registry Services															
1000-9	ASSESSMENT SERVICES						2,079,746.20	407,500.00	-	2,487,246.20					
1000-9-1	8.a Assessment of Real Property Services	MASSO	Jan. 2023	Dec. 2023	RPT Assessed & Tax Declarations Issued										
1000-9-2	Personal Services					GF	2,609,193.12			2,609,193.12					
1000-9-3	MOOE					GF		502,500.00		502,500.00					
1000-9-4	Capital Outlay					GF									
Total Assessment Services															
							2,609,193.12	502,500.00	-	3,111,693.12					

ANNUAL INVESTMENT PROGRAM (AIP)
 Calendar Year : 2023
 Municipality: Babatngon, Leyte

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			START DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
1000	LOCAL GOVERNMENT ADMINISTRATION															
1000-10	Auditing Services	COA Rep.	Jan. 2023	Dec. 2023	Auditing Services	GF		43,000.00		43,000.00						
1000-11	Legal Services	PAO	Jan. 2023	Dec. 2023	Legal Services	GF		30,000.00		30,000.00						
1000-12	Prosecution Service	Prosecutor	Jan. 2023	Dec. 2023	Legal Services	GF		30,000.00		30,000.00						
1000-13	Administration of Justice Services	MTC	Jan. 2023	Dec. 2023	Legal Services	GF		87,500.00		87,500.00						
1000-14	Police Services	PNP	Jan. 2023	Dec. 2023	Protection Services	GF		367,500.00		367,500.00						
1000-15	Fire Protection Services	BFP	Jan. 2023	Dec. 2023	Fire Protection Services	GF		136,250.00		136,250.00						
1000-16	Administrative Service	MLGOO	Jan. 2023	Dec. 2023	Administrative Services	GF		136,250.00		136,250.00						
1000-17	Other Services	COMELEC	Jan. 2023	Dec. 2023	Election Services	GF		81,250.00		81,250.00						
1000-18	Other Services	BIR	Jan. 2023	Dec. 2023	Revenue Services	GF		30,000.00		30,000.00						
1000-19	MDRRMO	MDRRMO	Jan. 2023	Dec. 2023	Disaster Preparedness Services	GF	456,574.80	488,500.00	-	945,074.80						
Total Local Government Administration								456,574.80	1,430,250.00	-	1,886,824.80					
TOTAL GENERAL PUBLIC SERVICES								48,278,166.17	40,291,040.00	1,744,000.00	90,314,205.17					
3000	SOCIAL SERVICES															
3000-200-2	HEALTH CARE SERVICES															
3000-200-2.1	200 a. Health Care Programs	MHO	Jan. 2023	Dec. 2023	Health Care Programs Implemented to Target Beneficiaries											
3000-200-2.2	Personal Services					GF	7,933,887.76			7,933,887.76						
3000-200-2.3	MOOE					GF		3,492,250.00		3,492,250.00						
3000-200-2.4	Capital Outlay					GF										
Total Health Care Services								7,933,887.76	3,492,250.00	-	11,426,137.76					
3000-500-5	SOCIAL WELFARE & DEVELOPMENT SERVICES															
3000-500-5.1	500 a. Social Welfare & Development Programs	MSWDO	Jan. 2023	Dec. 2023	Social Welfare and Development Services											
3000-500-5.2	Personal Services					GF	2,877,093.60			2,877,093.60						
3000-500-5.3	MOOE					GF		587,500.00		587,500.00						
3000-500-5.4	Capital Outlay					GF										
Total Social Welfare Services								2,877,093.60	587,500.00	-	3,464,593.60					
TOTAL SOCIAL SERVICES								10,810,881.36	4,079,750.00	-	14,890,631.36					

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
8000	ECONOMIC SERVICES															
8000-1	AGRICULTURE & FOOD SECURITY SERVICES															
8000-1-1	1.a Sustainable Food Security and Agri Services	OMA	Jan. 2023	Dec. 2023	Farming/Fishing Technology Introduced to Low Income Farmers/Fisherfolks											
8000-1-2	Personal Services					GF	3,588,804.80			3,588,804.80						
8000-1-3	MOOE					GF		2,607,625.00		2,607,625.00						
8000-1-4	Capital Outlay					GF										
Total Agriculture & Food Security Services								3,588,804.80	2,607,625.00	-	6,196,429.80					
8000-5	ENGINEERING SERVICES															
8000-5-1	2.a Pre Engineering & Detailed Services	MEO	Jan. 2023	Dec. 2023	Detailed Engineering & Specs. Prepared											
8000-5-2	2.b Supervision, Implementation, Administration and Control of Public Works Projects															
8000-5-3	Personal Services					GF	2,257,184.00			2,257,184.00						
8000-5-4	MOOE					GF		445,000.00		445,000.00						
8000-5-5	Capital Outlay					GF										
Total Engineering Services								2,257,184.00	445,000.00	-	2,702,184.00					
8000-8	ECONOMIC SERVICES															
8000-8.1	Market	MTO	Jan. 2023	Dec. 2023	Market Services	GF	1,432,087.60	250,500.00	-	1,682,587.60						
8000-8.2	Slaughterhouse	MTO	Jan. 2023	Dec. 2023	Inspection/Slaughterhouse Services	GF	-	-	-	-						
8000-8.3	Busay Falls Resort	MO	Jan. 2023	Dec. 2023	Tourism Services	GF	369,060.80	125,000.00	-	494,060.80						
Total Other Economics Programs								1,801,148.40	375,500.00	-	2,176,648.40					
TOTAL ECONOMIC SERVICES								7,647,137.20	3,428,125.00	-	11,075,262.20					
1000 LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND INVESTMENT PLAN																
Total of General Fund								66,737,283.73	47,798,915.00	1,744,000.00	116,280,198.73					
1000-20-1	A. PREVENTION AND MITIGATION															
1000-20-1.1	Operations and maintenance of DRRM OpCen, EOC and municipal evacuation center	MDRRMO	Jan. 2023	Dec. 2023	24/7 operations; weather monitoring, fully functioning operations centers, equipage	LDRRMF		300,000.00	200,000.00	500,000.00		500,000.00				
1000-20-1.2.1	Conduct of risk assessment, vulnerability analysis, and other science-based technology and methodologies to enhance LGU ecological profile, sectoral studies, and mainstream disaster risk reduction and management activities, climate change adaptation (CCA) in Comprehensive Land Use Plan (CLUP) and Comprehensive Development Plan (CDP)	MDRRMO	Jan. 2023	Dec. 2023	GIS Training	LDRRMF		100,000.00		100,000.00		100,000.00				
1000-20-1.2.2		MDRRMO	Jan. 2023	Dec. 2023	Risk assessment, mapping and inventory	LDRRMF		150,000.00		150,000.00		150,000.00				
1000-20-1.2.3		MO/MPDO	Jan. 2023	Dec. 2023	CLUP	LDRRMF		300,000.00		300,000.00		300,000.00				
1000-20-1.2.4		MDRRMO	Jan. 2023	Dec. 2023	Actual field assessment and workshop for updating LCCAP	LDRRMF		100,000.00		100,000.00		100,000.00				

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation	
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)
1000-20-1.3	Conduct of activities to review and integrate disaster risk reduction and management and climate change adaptation into various environmental policies, plans, programs, projects and activities	M/O/MEO	Jan. 2023	Dec. 2023	IEC on National Building Code, Green Architecture and Technologies	LDRRMF		50,000.00	-	50,000.00		50,000.00				
1000-20-1.3.1		MENRO	Jan. 2023	Dec. 2023	Orientation and Workshop activities on CCA-DRR environmental plans and PPAs	LDRRMF		200,000.00		200,000.00		200,000.00				
1000-20-1.3.2		MENRO	Jan. 2023	Dec. 2023	Workshop activity on SWM policy formulation and plans for 25 BLGUs	LDRRMF		150,000.00		150,000.00		150,000.00				
1000-20-1.3.3		MDRRMC	Jan. 2023	Dec. 2023	Other PPAs related to CCA-DRRM prevention and mitigation of similar in nature and considered necessary	LDRRMF		300,000.00		300,000.00		300,000.00				
	sub-total						-	1,650,000.00	200,000.00	1,850,000.00		1,850,000.00				
1000-20-2	B. DISASTER PREPAREDNESS															
1000-20-2.1	Conduct training on disaster preparedness and response, search, rescue, retrieval operations and other capacity and capability building activities on CCA-DRRM	MDRRMO	Jan. 2023	Dec. 2023		LDRRMF		988,518.01		988,518.01		988,518.01				
1000-20-2.1.1		MDRRMO	1st QUARTER		Training workshop Municipal Contingency plans for all hazards					-		-				
1000-20-2.1.2		MDRRMO	2nd QUARTER		Training workshop Barangay Contingency plans for all hazards					-		-				
1000-20-2.1.3		MSWDO/MDRRMO			Evacuation and Camp Management Training					-		-				
1000-20-2.1.4		MDRRMC/BDRRMC	2nd QUARTER		Training workshop on Disaster Evacuation Plan, Municipal and Barangay Level					-		-				
1000-20-2.1.5		MDRRMC	2nd QUARTER		Training on PDNA					-		-				
1000-20-2.1.6		MDRRMC	2nd QUARTER		Training on EOC operations					-		-				
1000-20-2.2		Multi-Stakeholders Dialogue	MDRRMC	Jan. 2023	Dec. 2023	CCA-DRRM activities	LDRRMF		150,000.00		150,000.00		150,000.00			
1000-20-2.3		Public Safety Operations during Undas, Semana Santa, Fiesta, Holiday Seasons, among others	MDRRMO/MHO	Jan. 2023	Dec. 2023	Equipment, materials, supplies and operations activities to ensure public protection and safety and emergency management	LDRRMF		200,000.00		200,000.00		200,000.00			
1000-20-2.4		Improvement of Municipal Evacuation Center	MDRRMO	1st Quarter		Basic emergency supplies distributed to families in disaster/emergency situation	LDRRMF		250,000.00		250,000.00		250,000.00			
1000-20-2.5	Early Warning System	MDRRMO	Jan. 2023	Dec. 2023		LDRRMF		200,000.00		200,000.00		200,000.00				
1000-20-2.6	Conduct simulation exercise to test plans and skills	MDRRMC	Jan. 2023	Dec. 2023		LDRRMF		200,000.00		200,000.00		200,000.00				
1000-20-2.7	Other PPAs similar in nature and considered necessary	MO/MDRRMC	Jan. 2023	Dec. 2023		LDRRMF		700,000.00		700,000.00		700,000.00				
	sub-total						-	2,688,518.01	-	2,688,518.01		2,688,518.01				

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			START DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
C. DISASTER RESPONSE															
1000-20-3.1	1. Relief and Recovery	MO/MDRRMO/MSWDO	Jan. 2023	Dec. 2023	Basic needs for subsistence provided to affected population	30% QRF LDRRMF		2,266,508.79		2,266,508.79		2,266,508.79			
1000-20-3.2	2. Clearing operations	MDRRMO	Jan. 2023	Dec. 2023	Restored lifeline access to save lives and properties	LDRRMF		50,000.00		50,000.00		50,000.00			
1000-20-3.3	3. Search, rescue, retrieval operation, among other emergency response	MDRRMO	Jan. 2023	Dec. 2023	24/7 operations and provision of necessary equipment, materials, supplies and skills enhancement for effective and efficient delivery of SRR PPAs	LDRRMF		300,000.00		300,000.00		300,000.00			
sub-total							-	2,616,508.79	-	2,616,508.79		2,616,508.79			
D. DISASTER REHABILITATION & RECOVERY															
1000-20-4.1	Conduct of Rapid Damage Assessment and Needs Analysis	MDRRMC	Jan. 2023	Dec. 2023		LDRRMF		50,000.00		50,000.00		50,000.00			
1000-20-5.2	Post Disaster Needs Assessment PPAs	MDRRMC	Jan. 2023	Dec. 2023		LDRRMF		50,000.00		50,000.00		50,000.00			
1000-20-5.3	Other PPAs similar in nature and considered necessary		Jan. 2023	Dec. 2023		LDRRMF		300,000.00		300,000.00		300,000.00			
sub-total							-	400,000.00	-	400,000.00		400,000.00			
Total LDRRM Fund (5% Calamity Fund)								-	7,355,026.80	200,000.00	7,555,026.80		7,555,026.80		

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			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)
1000	GENERAL PUBLIC SERVICES														
1000-21	Financial Aid to 25 Barangays	MO/ BRGYS.	Jan. 2023	Dec. 2023	Financial assistance of P100,000.00 per Barangay for the Development of their Priority Projects	20% LDF		2,500,000.00			2,500,000.00		2,500,000.00		
1000-22	Construction of Multi-Purpose Building at Barangay Gov. E. Jaro	MO/MO	Jan. 2023	Dec. 2023	Construction of Multi-Purpose Building at Barangay Gov. E. Jaro (Satellite Building)	20% LDF/ EIA			1,000,000.00		1,000,000.00		1,000,000.00		
1000-23	Establishment/Rehabilitation of Business Hub with complete facilities	MO/MTO	Jan. 2023	Dec. 2023	Rehab/Impvt. of business hub with complete facilities	20% LDF/			200,000.00		200,000.00		200,000.00		
1000-24	Construction of PNP sub-station at clustered barangay	MO/MEO/ PNP	Jan. 2023	Dec. 2023	Construction of PNP sub-station at Brgy. Gov E. Jaro	20% LDF/			1,000,000.00		1,000,000.00		1,000,000.00		
1000-25	Aid to Barangays	PGO	Jan. 2023	Dec. 2023	Financial assistance for development projects are provided to barangays	Province						1,500,000.00	1,500,000.00		
1000-26	Inspection to all Buildings in compliant to NBCP	MO/MEO	Jan. 2023	Dec. 2023	All buildings compliant to NBCP	MLGU/ GF					200,000.00		200,000.00		
1000-27	Establishment of Functional FDP Bulletin Board	MO/MPDO	Jan. 2023	Dec. 2023	Established FDP Bulletin Board at three (3) conspicuous area	MLGU/ GF					30,000.00		30,000.00		
1000-28	Conduct semestral ELA Assessment vis-a- vis SGLG	MO/All Offices	Jan. 2023	Dec. 2023	Seven (7) semestral assessment on ELA vis-à- vis SGLG	MLGU/ GF					1,500,000.00		1,500,000.00		
1000-29	Establishment of Functional Citizen's Charter	HRMO and Other Dept's involved in social services	Jan. 2023	Dec. 2023	Functional Citizen's Charter	MLGU/ GF					30,000.00		30,000.00		
1000-30	Updating of existing database and information system to include GIS generated multi-hazard maps	MO/MPDO/ MDRRMO/ MASSO/ OMA/MEO	Jan. 2023	Dec. 2023	GIS generated maps are updated and available	70% of the 5% LDRRM Fund/GF					300,000.00		300,000.00		
1000-31	Enhancement of DRR-CCA Development Plans	MO/ MDRRMO/ MPDO	Jan. 2023	Dec. 2023	Enhanced/Review/Refinement of eCLUP mainstreaming DRR and CCA and other development plans	70% of the 5% LDRRM Fund/GF					300,000.00		300,000.00		
1000-32	Unified Data Bank Program	MHO/ MDRRMO/ OMA/MTO/ MCR/ MSWDO/ MPDO/SB OFFICE/ MASSO	Jan. 2023	Dec. 2023	•Conduct of intensive data gathering	Implementing Offices/ GF					250,000.00		250,000.00		
					•Compiled and Classified Data										
					•Established of Management Information System (MIS)	MO/ GF					650,000.00		650,000.00		
1000-33	Community Based Monitoring System (CBMS)	MO/ MPDO	Jan. 2025	Dec. 2025	Functional CBMS	MO/ GF									

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1000-34	Codification of all existing Ordinances	VMO/SB Office	Jan. 2023	Dec. 2023	Codified municipal ordinances	VMO/SB Office/ GF					200,000.00	200,000.00			
1000-35	Installation of Client's Suggestion Box in every office	All Offices	Jan. 2023	Dec. 2023	Established client feedback mechanism	All Offices/ GF					57,000.00	57,000.00			
1000-36	Capacity Training Program	All Offices	Jan. 2023	Dec. 2023	Conduct of capacity training to enhance employees' knowledge, skills, abilities, understanding, values, attitudes, and motivation so they can execute their jobs well	All Offices/ GF					2,000,000.00	2,000,000.00			
1000-37	Municipal Tourism Plan Formulation	MO/Mun. Tourism office	Jan. 2023	Dec. 2023	•Approved Municipal Tourism Plan •Conducted capability building on tourism •Organized tourism stakeholders •Functional Tourism Council	GF/ DOT/DTI/ MLGU					400,000.00 5,000,000.00	400,000.00 5,000,000.00			
1000-38	Rehabilitation of Cultural/Historical Sites	MO/MEO/ TOURISM/ MPDO	Jan. 2023	Dec. 2023	Rehab./Restored Heritage Sites into Tourist attraction	DOT/ NCCA/ PLGU/ MLGU					10,000,000.00	10,000,000.00			
1000-39	Creation of Office of Barangay Affairs	MO	Jan. 2023	Dec. 2023	Establishment of Barangay Affairs Office	MLGU					2,000,000.00	2,000,000.00			
1000-40	Development of Shoreline and Baywalk Boulevard	MO/MEO/ MENRO	Jan. 2023	Dec. 2023	Development of Shoreline and Baywalk Boulevard @ Brgy. District I, District II and District IV	DOT/ Province/ DPWH/ MLGU					125,000,000.00	125,000,000.00			
1000-41	Proposed New Municipal Government Center	MO/MPDO/ MEO	Jan. 2023	Dec. 2023	Construct a new CC & CV resilient Municipal Government Center @ Punta Hill, Barangay District IV	DILG/ DPWH/ Province/ MLGU					500,000,000.00	500,000,000.00	500,000,000		A511-02
1000-42	Construction and Installation of Solar Street Lights along National Road from Gov. E. Jaro to Town Proper	MO/MEO	Jan. 2023	Dec. 2023	Construction and Installation of Solar Street Lights along National Road from Gov. E. Jaro to Town Proper	Province/ DOST/ MLGU					5,000,000.00	5,000,000.00		5,000,000	M811-03
1000-43	Acquisition of Alcohol Resistant-Aqueous Film Forming Foam (AR-AFFF)	MO/BFP	Jan. 2023	Dec. 2023	Twelve (12) jugs, AR-AFFF concentrate is a special type of foam used to combat fires involving flammable and combustible liquids	BFP/ DILG/ MLGU					348,000.00	348,000.00			
1000-44	Acquisition of Foam Proportioner	MO/BFP	Jan. 2023	Dec. 2023	Fire suppression of Class B Fires	BFP/ MLGU					40,000.00	40,000.00			
1000-45	Acquisition and Installation of Fire Hydrants	MO/BFP	Jan. 2023	Dec. 2023	Acquisition and installation of Fire Hydrants at Commercial Area and Channel Ridge View Subd.	BFP/ MLGU					300,000.00	300,000.00			
1000-46	Const./Impv't. of BFP Bldg. and one (1) Sub-station located at Brgy. Gov. E. Jaro	MO/BFP	Jan. 2023	Dec. 2023	•Lot Acquisition for BFP Sub-station •Construction of BFP Sub-station Building located @ Brgy. Gov. E. Jaro	BFP/ DILG/ MLGU					400,000.00 1,000,000.00	400,000.00 1,000,000.00			
1000-47	Tax Mapping Project and Appraisal of all Real Properties	MASSO	Jan. 2023	Dec. 2023	Conduct Tax Mapping and Mass Appraisal of all Real Properties of the Municipality	MLGU					200,000.00	200,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000-48	PEACE AND ORDER AND PUBLIC SAFETY PROGRAMS														
1000-48.1	Enhanced Capacity Development of Traffic Enforcers	LGU/PNP/ BFP	Jan. 2023	Dec. 2023	Enhanced Capacity Development of Traffic Enforcers	70% of 5% LDRRMF/ ELA					200,000.00	200,000.00			
1000-48.2	Training and seminars to all barangay tanods	LGU/PNP/ BFP	Jan. 2023	Dec. 2023	Training and seminars to all barangay tanods	70% of 5% LDRRMF/ ELA					200,000.00	200,000.00			
1000-48.3	Intensify IEC activities	PNP	Jan. 2023	Dec. 2023	To decrease crime volume in the municipality	GF					5,000.00	5,000.00			
1000-48.4	Trainings/Seminars of BPATs	PNP	Mar. 2023	Dec. 2023	Peaceful community	GF					100,000.00	100,000.00			
1000-48.5	Regular conduct of mobile and Beat Patrol	PNP	Jan. 2023	Dec. 2023	Peaceful community						-	-			
1000-48.6	Regular conduct of MPOC and MADAC	PNP	1st Qtr. 2023	4th Qtr. 2023	Peaceful community	GF					20,000.00	20,000.00			
1000-48.7	Conduct of Public Safety Operations	PNP	Jan. 2023	Dec. 2023	Peaceful community						-	-			
1000-48.8	Community Based Drug Rehabilitation Program	MO/PNP/ RHU/ MSWDO	Jan. 2023	Dec. 2023	Peaceful and safe community	GF					1,000,000.00	1,000,000.00			
1000-48.9	Conduct Pulong-pulong to constituents and students	PNP	Jan. 2023	Dec. 2023	Peaceful and safe community						-	-			
1000-48.10	Creation of Traffic Management Team/Unit (Organization of TMU)	MEO/MMO/ GSO	Mar. 2023	Dec. 2023	Safe and peacefule community						-	-			
1000-48.11	Fabrication and Installation of Traffic Signages	MEO/MMO/ GSO	Mar. 2023	Dec. 2023	Safe community	GF					20,000.00	20,000.00			
1000-48.12	Installation of CCTVs	MEO/MMO/ GSO	Mar. 2023	Dec. 2023	Safe community	GF					50,000.00	50,000.00			
1000-48.13	Revisit Municipal Ordinance re: Stray Animals	SB	Mar. 2023	Dec. 2023	Safe community						-	-			
1000-48.14	Establishment of facility for stray animals	MMO/MAO/ MEO	Mar. 2023	Dec. 2023	Safe community						-	-			
1000-48.15	Implementation of Mun. Ordinance re: Stray Animals	MMO/PNP	Mar. 2023	Dec. 2023	Safe community						-	-			
1000-48.16	Strict implementation of traffic laws	MMO/PNP	Mar. 2023	Dec. 2023	Safe community						-	-			
1000-48.17	Monitoring of DPWH and LEYECO re: encroachment of Posts	MMO/PNP	Mar. 2023	Dec. 2023	Safe community						-	-			
1000-48.18	Installation of Fire Hydrants	BFP	Mar. 2023	Dec. 2023	Safe community						50,000.00	50,000.00			
1000-48.19	Procurement of rescue equipment (rescue boat, extrication tools and equipment)	MO/MDRR	Mar. 2023	Dec. 2023	Safe community						155,000.00	155,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
1000-49	BABATNGON FIRE STATION DEV'T PLAN															
1000-49-1 1.2	1.2 Construction of two (2) sub-station in two (2) different barangays	BFP	Jan. 2023	Dec. 2023	Construction of two (2) sub-station in two (2) different barangays, to wit: • Brgy. San Isidro (will cater interior and mountainous barangays with approx. distance of 10 km. away from the existing station) • Brgy. San Agustin (will cater other nearby coastal barangays with approx. distance of 16 km. away from the existing station)	BFP/ MLGU					2,000,000.00	2,000,000.00				
	2. Equipment															
	2.1 Firefighting															
1000-49-2 2.1	2.1.a Procurement of Modernized Fire Trucks	BFP	Jan. 2023	Dec. 2023	•Procurement of a 500 gal. Penetrator Fire Truck	BFP/ MLGU/ NGA's/ PCSO					10,000,000.00	10,000,000.00				
	2.2 Rescue Equipment															
1000-49-2 2.2	2.2.a Procurement of Modernized Rescue Vehicle and Equipments	BFP	Jan. 2023	Dec. 2023	Equipped in responding to both man-made and natural disasters	BFP/ MLGU										
	2.3 Personal Protective Equipment (PPEs)															
1000-49-2 2.3	2.3.a Provision of individual PPEs (ideal 1:1)	BFP	Jan. 2023	Dec. 2023	Latest PPEs for Fire fighting, chemical and rescue	BFP/ MLGU										
	3. Human Resource															
1000-49-3 3.1	3.1 Personnel															
	3.1.a. Additional Personnel	BFP	Jan. 2023	Dec. 2023	To fill-up and compliment the added equipment and facilities	BFP/ MLGU										
1000-49-3 3.2	3.2 Trainings															
	3.2.a. Specialized Trainings for Investigators (CRIDEC)	BFP	Jan. 2022	Dec. 2022	•Enhance the technical skill and capability of Fire Investigators	BFP/ MLGU										
	3.2.b. Specialized/Enhanced Trainings for Inspectors	BFP	Jan. 2023	Dec. 2023	•Enhanced knowledge in conducting inspections of different occupancies	BFP/ MLGU										
1000-49-4	4. Fire Prevention															
1000-49-4.1	4.1. Systematic processing of Client's transactions				•Attract investors											
1000-49-4.2	4.2. Upgrading of Computers				•Business friendly approach											
1000-49-4.3	4.3. Software Development for Management and Monitoring of Business Establishments Status	BFP	Jan. 2023	Dec. 2023	•Fast, efficient and reliable delivery of services	BFP/ MLGU										
1000-49-4.4	4.4. Request for additional laptop/computer/tablet															
TOTAL GENERAL PUBLIC SERVICES SECTOR																
							-	2,500,000.00	2,200,000.00	4,700,000.00	670,505,000.00	675,205,000.00				

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)
3000	SOCIAL SERVICES SECTOR														
3000-100	EDUCATION														
3000-100-1.1	Repair of school building and other facilities for Public Elementary and Secondary Schools of District 2, Babatngon	MQ/MEO/ Babatngon District Supervisor	Jan. 2023	Dec. 2023	•Repair of school building and other facilities for Public Elementary and Secondary Schools of District 2, Babatngon, with	DEPED/ DPWH/ LGU					25,000,000.00	25,000,000.00			
3000-100-1.2			Jan. 2023	Dec. 2023	•Information services which include maintenance of public library of the following schools: 1. Pagsulhugon Elementary Central School 2. Pagsulhugon National High School 3. Emeterio-Federica Gerez NHS (formerly known as San Agustin National Highschool) 4. Malibago NHS						2,000,000.00	2,000,000.00			
3000-100-1.3	Literacy Enhancement and Numeracy Intervention (LENI) Program	LGU/ DepEd	Jan. 2023	Dec. 2023	•Secured School Ownership •Provision of skills training for the learners accredited on TESDA •Provision of Learning Support Materials •Enhanced Capacity Development for Educators •Provide conducive learning spaces	GF/SEF GF/SEF GF/SEF GF/SEF					500,000.00 500,000.00	500,000.00 500,000.00			
3000-100-1.4	Municipal Counterpart to KALAH-CIDSS-NCDDP-AF Projects	MO	Jan. 2023	Dec. 2023	Municipal Counterpart fund for the implementation of KALAH-CIDSS-AF Projects	20% DF		1,500,000.00		1,500,000.00		1,500,000.00			
3000-200-1	HEALTH AND MANAGEMENT PROGRAM														
3000-200-1.1	Construction of Public Toilets	MHO/MEO	Jan. 2023	Dec. 2023	•Construction of Public Toilets (2 identified barangays) •Construction of public toilet for PWD complete with amenities at Brgy. District IV, Terminal	20% LDF/ DPWH			500,000.00	500,000.00		500,000.00 1,000,000.00			
3000-200-1.2	Subsidized construction of Sanitary Toilets	MHO/MEO	Jan. 2023	Dec. 2023	Procurement of materials needed for the construction of sanitary toilets	20% LDF/			500,000.00	500,000.00		500,000.00			
3000-200-1.3	Perimeter Fencing of Asilo De San Benito (formerly known Babatngon Community Hospital)	MHO/MEO	Jan. 2023	Dec. 2023	Perimeter Fencing of Asilo De San Benito (formerly known Babatngon Community Hospital)	20% LDF/ ELA			500,000.00	500,000.00		500,000.00			
3000-200-1.4	Establishment of Super Health Center	MHO/DOH/ LGU	Jan. 2023	Dec. 2023	Construction of Super Health Center Building with complete facilities, to wit: •Laboratory Facility •Pharmacy •Birthing Facility •Out-Patient Department •Dental Services •Comprehensive PhilHealth Outpatient Department and Other Minor Services	DOH					50,000,000.00	50,000,000.00			

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3000-200-1.5	Maternal, Neonatal Child Health and Nutrition Program (MNCHN)	MHO	Jan. 2023	Dec. 2023	Delivery of all MNCHN Programs: •Child Health, Immunization, Neonatal Health •Nutrition Program/Supplementary Feeding •Mental Health •Communicable Diseases •Non-communicable Diseases	MHO/ GF					2,000,000.00	2,000,000.00			
3000-200-1.6	Procurement of Water Monitoring and Testing Equipments	MHO	Jan. 2023	Dec. 2023	Procured and reliable water monitoring and testing equipment	MHO/ GF					100,000.00	100,000.00			
3000-200-1.7.1	Improvement of Water Supply System	MO/MEO	Jan. 2023	Dec. 2023	•Installation of pipelines to the barangay •Construction of Reservoir •Construction of Rain Harvester Facility	PLGU/ NGA/ MLGU PLGU/ NGA/DA PLGU/ NGA/DA					500,000.00	500,000.00			
3000-200-1.7.2											1,000,000.00	1,000,000.00			
3000-200-1.7.3											500,000.00	500,000.00			
3000-200-1.8	Shelter Program	MEO/ MWSDO/ NHA	Jan. 2023	Dec. 2023	Newly constructed housing units and evacuation facilities	NHA/ NGAs/ LGU					10,000,000.00	10,000,000.00			
3000-200-1.9	Shelter for the Homeless and Underprivileged	MO/MEO	Jan. 2023	Dec. 2023	Acquisition of land for relocation sites	LDRRM Fund/ PLGU/ NGA/ 20% LDF					5,100,000.00	5,100,000.00			
	MHO (DTP) CY 2022-2025														
	A. Devolved Functions														
3000-200-2	Primary Health Care														
3000-200-2.1.1	Developed/Established Family Medical, MNCHN and Oral Health Record Database System	MHO	Jan. 2023	Dec. 2023	•Operational Family Medical, MNCHN and Oral Health Record Database	DTP					200,000.00	200,000.00			
3000-200-2.1.2		MHO	Jan. 2023	Dec. 2023	•Family Medical, MNCHN and Oral Health Record Database System personnel trained and capacitated	DTP					13,000.00	13,000.00			
3000-200-2.2	Procurement of medicines/anti-hypertensive and anti-diabetic drugs and med	MHO	Jan. 2023	Dec. 2023	Procurement of medicines/anti-hypertensive and anti-diabetic drugs and med	DTP					650,000.00	650,000.00			
3000-200-2.3	Procurement of medicines, medical and dental supplies	MHO	Jan. 2023	Dec. 2023	Medicines, medical and dental supplies are procured	DTP					403,000.00	403,000.00			
3000-200-2.4	Hiring of one (1) Information Technologist (IT)	MHO	Jan. 2023	Dec. 2023	One (1) Information Technologist hired, assigned at Municipal Health Office	DTP					100,000.00	100,000.00			
3000-200-2.5	Hiring of one (1) Disease Surveillance Officer	MHO	Jan. 2023	Dec. 2023	One (1) Disease Surveillance Officer hired, assigned at Municipal Health Office	DTP					160,000.00	160,000.00			
3000-200-2.6	Hiring of one (1) Pharmacist	MHO	Jan. 2023	Dec. 2023	Hiring of one (1) Pharmacist	LGU					363,278.00	363,278.00			

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3000-200-2.7	Hiring of one (1) Public Health Nurse	MHO	Jan. 2023	Dec. 2023	Hiring of one (1) Public Health Nurse	LGU						499,050.00	499,050.00			
3000-200-2.8	Applicable training for hired personnel	MHO	Jan. 2023	Dec. 2023	Applicable trainings for the hired personnel	LGU						60,000.00	60,000.00			
3000-200-3	Maternal and Child Care Services															
3000-200-3.1	Procurement of one (1) delivery table and instruments for birthing services	MHO	Jan. 2023	Dec. 2023	One (1) delivery table and instruments for birthing services are procured	DTP						130,000.00	130,000.00			
3000-200-3.2	Procurement of immunization logistics	MHO	Jan. 2023	Dec. 2023	Procurement of immunization logistics (vaccines, sterile water, syringes, safety collector box) for Routine Immunization and School-based	DTP						1,000,000.00	1,000,000.00			
3000-200-3.3	Procurement of vaccines for pregnant women	MHO	Jan. 2023	Dec. 2023	Procurement of vaccines for pregnant women	DTP						100,000.00	100,000.00			
3000-200-3.4	Procurement of pregnancy test kits and micro nutrient supplementation supplies	MHO	Jan. 2023	Dec. 2023	Pregnancy test kits and micro nutrient supplementation supplies are procured	DTP						65,000.00	65,000.00			
3000-200-3.5	Procurement of Ferrous Sulfate and Calcium Carbonate, Micronutrient Supplementation, RUTF Supplementation and Vitamin A for Nutrition and Safe Motherhood Program	MHO	Jan. 2023	Dec. 2023	Procurement of Ferrous Sulfate and Calcium Carbonate, Micronutrient Supplementation, RUTF Supplementation and Vitamin A for Nutrition and Safe Motherhood Program	DTP						200,000.00	200,000.00			
3000-200-3.6	Procurement of Oral Contraceptive Pills, Male condoms, Subdermal Implants, DMPA Injectables	MHO	Jan. 2023	Dec. 2023	Procurement of Oral Contraceptive Pills, Male condoms, Subdermal Implants, DMPA Injectables	DTP						300,000.00	300,000.00			
3000-200-3.7	Procurement of TB Drugs (adult/pedia)	MHO	Jan. 2023	Dec. 2023	Procurement of TB Drugs (adult/pedia)	DTP						1,000,000.00	1,000,000.00			
3000-200-3.8	Procurement of logistics for Sputum Examination	MHO	Jan. 2023	Dec. 2023	Procurement of logistics for Sputum Examination (sputum cups, glass slides, AFB staining and other medical supplies needed)	DTP						50,000.00	50,000.00			
3000-200-3.9	Procurement of PPD vials, sterile water, safety collector box and syringes	MHO	Jan. 2023	Dec. 2023	Procurement of PPD vials, sterile water, safety collector box and syringes	DTP						20,000.00	20,000.00			
3000-200-3.10	Procurement of Family Planning Logistics	MHO	Jan. 2023	Dec. 2023	Family Planning Logistics procured	DTP						150,000.00	150,000.00			
3000-200-3.11	Procurement of NTP Logistics for pedia and adult and PPD vaccines	MHO	Jan. 2023	Dec. 2023	NTP logistics for pedia and adult and PPD vaccines procured	DTP						500,000.00	500,000.00			
3000-200-3.12	Procurement/provision of medicines for Leprosy, Schistosomiasis and Dengue program	MHO	Jan. 2023	Dec. 2023	Leprosy, Schistosomiasis and Dengue program medicines procured/provided	DTP						400,000.00	400,000.00			
3000-200-3.13	Procurement of Praziquantel, medical supplies for testing	MHO	Jan. 2023	Dec. 2023	Procurement of Praziquantel, medical supplies for testing	DTP						100,000.00	100,000.00			
3000-200-3.14	Procurement of Dengue Rapid Test	MHO	Jan. 2023	Dec. 2023	Procurement of Dengue Rapid Test	DTP						100,000.00	100,000.00			
3000-200-3.15	Procurement of chemical and hematology reagents	MHO	Jan. 2023	Dec. 2023	Procurement of chemical and hematology reagents	DTP						195,000.00	195,000.00			

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			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation	
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)
3000-200-3.16	Procurement of Albendazole for Integrated Soil-Helminthiasis Control Program	MHO	Jan. 2024	Dec. 2024	Procurement of Albendazole for Integrated Soil-Helminthiasis Control Program	DTP						50,000.00	50,000.00			
3000-200-3.17	Procurement of thirty (30) salter weighing scales and thirty (30) height board for nutrition services	MHO	Jan. 2023	Dec. 2023	Thirty (30) salter weighing scales and thirty (30) height board are procured for nutrition services	DTP						100,000.00	100,000.00			
3000-200-4	COVID-19 Program															
3000-200-4.1	Procurement of RT-PCR Test, Rapid Test Kits, PPEs and medical supplies	MHO	Jan. 2023	Dec. 2023	RT-PCR Test, Rapid Test Kits, PPEs and medical supplies procured	DTP						650,000.00	650,000.00			
3000-200-5	Clinics, Health Centers and Other Health Facilities															
3000-200-5.1	Repair and maintenance of five (5) barangay health stations (BHS)	MHO	Jan. 2023	Dec. 2023	Repair and maintenance of five (5) barangay health stations (BHS)	DTP						325,000.00	325,000.00			
3000-200-6	R.A. 9275-Philippine Clean Water Act of 2004															
3000-200-6.1	Procurement of water testings kits	MHO	Jan. 2023	Dec. 2023	Water testings kits procured	DTP						65,000.00	65,000.00			
3000-200-6.2	Procurement of water disinfectants	MHO	Jan. 2024	Dec. 2024	Water disinfectants procured	DTP						97,500.00	97,500.00			
3000-200-7	Procurement of Anti-Rabbies Vaccine	MHO	Jan. 2022	Dec. 2022	Procurement of Anti-Rabbies Vaccine	MHO/GF						150,000.00	150,000.00			
3000-200-8	MHO Medical and Dental Data Base System	MHO	Jan. 2023	Dec. 2023	Established Medical/Dental Data Base System	MHO/GF						20,000.00	20,000.00			
3000-200-9	Routine immunization ages 0-12 months old	MHO	Jan. 2023	Dec. 2023	Provision of funds for the procurement of immunization logistics and vaccines for 0-12	DOH/LGU						2,000,000.00	2,000,000.00			
3000-200-10	Provision of funds for procurement of vaccines for senior citizen	MHO	Jan. 2023	Dec. 2023	Provision of funds for procurement of vaccines for senior citizen	DOH/LGU						500,000.00	500,000.00			
3000-200-11	Provision of funds for newborn screening test supplies	MHO	Jan. 2023	Dec. 2023	Provision of funds for newborn screening test supplies	DOH/LGU						700,000.00	700,000.00			
3000-200-12	Medical Health Workers Quarantine/Isolation Facility for COVID Suspect and Confirmed Cases	MHO/MEO	Jan. 2023	Dec. 2023	Construction of one (1) unit Isolation Facility for MHO medical workers/Frontliners with complete facilities	DOH/LGU						10,000,000.00	10,000,000.00			
3000-200-13	RHU Transport Vehicle	MHO	Jan. 2023	Dec. 2023	Provide RHU transport vehicle for non-emergency purpose	DOH/LGU						1,000,000.00	1,000,000.00			
3000-200-14	Procurement of medicines, medical and dental supplies for RHU and Isolation Area	MHO	Jan. 2023	Dec. 2023	Availability of medicines and medical/dental supplies (RHU and Isolation Use)	DOH/LGU						1,500,000.00	1,500,000.00			
3000-200-15.1	Establishment/Construction of Municipal Permanent Quarantine Facilities/Isolation Facility	MO/MPDO/MEO	Jan. 2023	Dec. 2023	1. Expenses for the construction, repair, lease or rental of additional space or building to accommodate COVID-19 patients and persons under monitoring and investigation	LGSF-COVID-19 FA to LGUs						20,000,000.00	20,000,000.00			
3000-200-15.2		MO/MPDO/MEO/DPWH	Jan. 2023	Dec. 2023	2. Establishment/Construction of Municipal Permanent Quarantine Facilities for Covid-19 patients @ Punta Hill, Brgy. District II	DILG/DPWH/PLGU/MLGU						250,000,000.00	250,000,000.00			

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3000-400-1	Construction of Standard Evacuation Centers with Complete Equipments and Amenities	MO/MEO/MPDO	Jan. 2023	Dec. 2023	Allocated funds for the Construction/ Expansion of Standard Evacuation Centers with complete Equipments and Amenities located at clustered barangays, to wit: • District I • Rizal II • Pagsuthugon • San Agustin • Malibago • District III (Asilo De San Benito)	DILG/ OCD/ Province/ LGSF DPWH					60,000,000.00	60,000,000.00			
3000-400-2	Construction of Additional 1,211 Housing Units to climate resilient standards	MO/MEO/LIAC	Jan. 2023	Dec. 2023	Construction of Additional 1,211 Housing Units to climate resilient standards	NHA/ NGAs/ LGU					35,000,000.00	35,000,000.00	385,000,000		A511-02
3000-400-3	Construction of Flood Control	MO/MEO	Jan. 2023	Dec. 2023	Safe Community	Province/ DPWH/ MLGU					5,000,000.00	5,000,000.00			
3000-400-4	Installation of Early Warning System	MO/MEO/MDRRMO	Jan. 2023	Dec. 2023	Installed/informative Early Warning System	LDRRM Fund					300,000.00	300,000.00			
3000-400-5	Installation of Signage's in Municipal Streets and Government Agencies	MO/MEO/MDRRMO	Jan. 2023	Dec. 2023	Installed/informative Signages	LDRRM Fund/ PLGU/ NGA					300,000.00	300,000.00			
3000-400-6	Procurement/Installation/Fabrication of Mobile Kitchen	MO/MEO/MDRRMO	Jan. 2023	Dec. 2023	Functional/Operational Mobile Kitchen in emergency situation	LDRRM Fund/ PLGU/ NGA					3,500,000.00	3,500,000.00			
MSWDO (DTP) CY 2022-2025															
A. Devolved Functions															
3000-500-1	Social Welfare Services														
3000-500-1.1	Operational referral system for undernourished children	MSWDO	Jan. 2023	Dec. 2023	Conduct applicable training on designated personnel on operational referral system for undernourished children	DTP					19,500.00	19,500.00			
3000-500-1.2	Orientation on the Preparation of Cycle Menu for Supplemental Feeding	MSWDO	Jan. 2023	Dec. 2023	Daily supplemental feeding of 28 DCC is conducted	DTP					445,588.00	445,588.00			
3000-500-1.3	Installation of Wash Facilities and Training of DCWs on Proper Hygiene	MSWDO	Jan. 2023	Dec. 2023	Functional WASH Facility in every Day Care Center of 25 brgys. and 2 sitio's	DTP					17,550.00	17,550.00			
3000-500-1.4	Hire/Designate ECCD Worker	MSWDO	Jan. 2023	Dec. 2023	Operational ECCD Center	DTP					162,480.00	162,480.00			
3000-500-1.5	Livelihood/Skills Training extended for vulnerable sector (Youth, Women, PWD, 4Ps)	MSWDO	Jan. 2023	Dec. 2023	Tapping of resources to concerned agencies for continuous learning on Livelihood Skills Training	DTP					65,000.00	65,000.00			
3000-500-1.6	Provision of funds for Livelihood Assistance	MSWDO	Jan. 2023	Dec. 2023	Provision of Livelihood Assistance	DTP					975,000.00	975,000.00			
3000-500-1.7	Provision of fund for scholarship (load for online class and school requirements)	MSWDO	Jan. 2023	Dec. 2023	Provision of fund for scholarship (load for online class and school requirements)	DTP					20,000.00	20,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	
3000-500-1.8	Designate personnel for the Management of Protective Center	MSWDO	Jan. 2023	Dec. 2023	Operational and Functional Protective Center with available hygiene services	DTP						65,000.00	65,000.00			
3000-500-1.9	Financial assistance extended to the victims of abuse in attendance of court & other purposes	MSWDO	Jan. 2023	Dec. 2023	Financial assistance extended to the victims of abuse in attendance of court & other purposes	DTP						52,000.00	52,000.00			
3000-500-1.10	Training of youth service provider on Psychosocial support	MSWDO	Jan. 2023	Dec. 2023	Trained youth service provider	DTP						6,500.00	6,500.00			
3000-500-1.11	Training on Barangay VAW-C Desk Officer	MSWDO	Jan. 2023	Dec. 2023	Trained Barangay VAW-C Desk Officer	DTP						6,500.00	6,500.00			
3000-500-1.12	Re-orientation of BCPC duties and responsibilities	MSWDO	Jan. 2023	Dec. 2023	Orientation seminar of Barangay Council for the Protection of the Children (BCPC) on 25 Barangays	DTP						6,500.00	6,500.00			
3000-500-1.13	Formulation of guidelines and policies for provision of Non-agenarian incentives	MSWDO	Jan. 2023	Dec. 2023	Senior Citizen aging 85-90 yrs old will receive incentives	DTP						32,500.00	32,500.00			
3000-500-1.14	Provision of Assistive device to indigent SC and PWD in need	MSWDO	Jan. 2023	Dec. 2023	Procurement of assistive devices (wheelchair, cane, crutches) to senior citizens and PWD in need	DTP						65,000.00	65,000.00			
3000-500-1.15	Established/Creates database on marginalized sectors	MSWDO	Jan. 2023	Dec. 2023	Available database of all sectors and service provider	DTP						65,000.00	65,000.00			
3000-500-1.16	Installation of community-based rehabilitation program for total recovery of PWUDs and become socially functioning individual	MSWDO	Jan. 2023	Dec. 2023	Conduct regular case conference with the stakeholders on the update status of the PWUDs to determine intervention relevant to present condition	DTP						3,250.00	3,250.00			
3000-500-1.17	Capacitate Service Providers on program implementation vis a vi policies and guidelines and other knowledge and inputs on different programs & services	MSWDO	Jan. 2023	Dec. 2023	Well informed individuals on the rights and privileges on sectoral programs	LGU/ DSWD						110,000.00	110,000.00			
3000-500-2-1	SENIOR CITIZENS PROGRAM															
	1. Social Aspects															
3000-500-2-1.1	Organized pay-out and other related activities	MSWDO/ MTO/ SENCAB/ PNP/BLGU	Jan. 2023	Dec. 2023	To attain an organized pay-out of social pension and other related activities involving Senior Citizens.	SCP/ GF						150,000.00	150,000.00			
3000-500-2-1.2	Conduct Home Visitation and Gift Giving to indigent and abandoned Senior Citizens	MO/ MSWDO/ Senior Citizens	Jan. 2023	Dec. 2023	Designed to uplift continuously the morale of the elderly, and giving them an opportunity to raise their concerns through barangay and home visitation	SCP/ GF						210,000.00	210,000.00			
3000-500-2-1.3	Provision of financial assistance to Senior Citizens in difficult circumstances	MSWDO/ LGU/ SENCAB	Jan. 2023	Dec. 2023	Designed to give financial assistance for the sickly, needy, indigent senior citizens	SCP/ GF						100,000.00	100,000.00			
3000-500-2-1.4	Operational activities of the Senior Citizen Federation President	OSCA Head	Jan. 2023	Dec. 2023	Honorarium of OSCA Head and operational activities of the senior citizen	SCP/ GF						40,000.00	40,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)
3000-500-2-1.5	Cash Incentive for the Senior Citizen's Barangay Chapter Presidents	SENCAB President's	Jan. 2023	Dec. 2023	Provision of cash incentives for the Senior Citizen's Barangay Chapter Presidents	SCP/GF						50,000.00	50,000.00			
3000-500-2-1.6	Communication Allowance for the SENCAB Federation President	SENCAB Federation President	Jan. 2023	Dec. 2023	Designed to provide support to the SENCAB Federation President in communicating important matters related to SC to all the Senior Citizens Brgy. Chapter Presidents	SCP/GF						5,000.00	5,000.00			
3000-500-3	2. Medical Aspects															
3000-500-3-2.1	Conduct regular health monitoring especially the bedridden elderly	MC/ MSWDO/ MHO/ SENCAB	Jan. 2023	Dec. 2023	Mobile health care/check-up especially bedridden elderly	SCP/ GF						-	-			
3000-500-3-2.2	Provision of vitamins to elderly	MHO/ SENCAB	Jan. 2023	Dec. 2023	Procurement of vitamins for the elderly	SCP/ GF						200,000.00	200,000.00			
3000-500-3-2.3	Provision of assistive devices to indigent senior citizens	MSWDO/ SENCAB	Jan. 2023	Dec. 2023	Provision of wheelchair, crutches, quadcane to sick and bedridden elderly	SCP/ GF						50,000.00	50,000.00			
3000-500-4	3. Miscellaneous Expenses															
3000-500-4-3.1	Provision of unexpected expenses in line with the operation and maintenance of the Day Center for Senior Citizen	MSWDO	Jan. 2023	Dec. 2023	To have available fund for maintenance of Day Center for Senior Citizen and other activities	SCP/ GF						30,000.00	30,000.00			
3000-500-4-3.2	Octogenarians/Nonagenarians/Centenarians Incentives	MSWDO/ LGU	Jan. 2023	Dec. 2023	Provision of cash incentives for Octogenarians/Nonagenarians/ Centenarians	SCP/ GF						237,000.00	237,000.00			
3000-500-4-3.3	Burial Assistance	MSWDO	Jan. 2023	Dec. 2023	Provision of burial assistance to the bereaved family of the Senior Citizen	SCP/ GF						200,000.00	200,000.00			
3000-500-4-3.4	Socio-Cultural Aspects	MSWDO/ LGU/ SENCAB	Jan. 2023	Dec. 2023	Celebration of the Filipino Elderly Week	SCP/ GF						100,000.00	100,000.00			
3000-500-5	GENDER AND DEVELOPMENT (GAD) PROGRAM															
	I. Client Focused															
	A. Special Social Services															
3000-500-5.1.1	Child Development Service Program	LCE/ MSWDO	Jan. 2023	Dec. 2023	• Child Dev't. centers in 25 brgy.s.; 4 CDC in Sifnos and 1 CDC Home-based	GAD/ GF						504,000.00	504,000.00			
3000-500-5.1.2					• 27 Child Dev't. Workers receiving monthly salary subsidy	GAD/ GF										
3000-500-5.2	NELC and other self-enhancement trainings	LCE/ MSWDO	Jan. 2023	Dec. 2023	Trainings conducted participated by 27 child development workers	GAD/ GF						70,000.00	70,000.00			
3000-500-5.3	Annual Children's Month Celebration	LCE/ MSWDO	Jan. 2023	Dec. 2023	Conduct of Annual Children's Month Celebration participated by the DC children	GAD/ GF						100,000.00	100,000.00			
3000-500-5.4	Supplemental Feeding Program	MSWDO/ CDWs/ CD/Parents Group/ DWSD F.O. 08	Jan. 2023	Dec. 2023	120 days supplemental feeding to 700 CD children from 27 child development centers	GAD/ GF						-	-			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)
3000-500-5.5.1	PWD Welfare Program	MSWDO	Jan. 2023	Dec. 2023	•Conduct of IEC activities/Conduct of Survey for PWD for registration and Provision of PWD IDs, Goods and Medicine Purchase Booklets	GAD/ GF						10,000.00	10,000.00			
3000-500-5.5.2					•Honorarium for PDAO Focal Person	GAD/ GF						24,000.00	24,000.00			
3000-500-5.6	Annual National Disability Prevention and Rehabilitation Week Celebration	MSWDO	Jan. 2023	Dec. 2023	Conduct of Annual National Disability and Rehabilitation Week Celebration participated by registered PWDs	GAD/ GF						100,000.00	100,000.00			
3000-500-5.7	Provision of assistive devices for PWDs	MSWDO	Jan. 2023	Dec. 2023	Distribution of assistive devices, PWD ID and Good/Medicines Booklets to PWDs	GAD/ GF						100,000.00	100,000.00			
3000-500-5.8	Senior Citizen's Social Pension Program	MSWDO/ DSWD	Jan. 2023	Dec. 2023	•4 quarterly meetings conducted/attended by 50 SC Brgy. Chapter Pres. And Treasurers	GAD/ GF						-	-			
3000-500-5.8.1					•1,228 Social Pensioners enrolled							-	-			
3000-500-5.8.2		LCE/ MSWDO	Jan. 2023	Dec. 2023	Burial Assistance to deceased indigent Senior Citizens	GAD/ GF						-	-			
3000-500-5.9	Women, Children and Youth Program	LCE/ MSWDO/ 4Ps Mun. Links	Jan. 2023	Dec. 2023	•Conducted Community Information Drive or Pulong-Pulong to 25 barangays participated by 2,205 Pantawid grantees and families	GAD/ GF						10,000.00	10,000.00			
3000-500-5.9.1		MSWDO/ LCE	Jan. 2023	Dec. 2023	•Conducted activities on Women's Month	GAD/ GF						100,000.00	100,000.00			
3000-500-5.9.2		MSWDO/ LCE	Jan. 2023	Dec. 2023	•Distributed financial assistance to clients victims of abuse	GAD/ GF						60,000.00	60,000.00			
3000-500-5.9.3		MSWDO/ LCE	Jan. 2023	Dec. 2023	•Conducted Entrepreneurial/Skills Training for Women	GAD/ GF						45,000.00	45,000.00			
3000-500-5.9.3		MSWDO/ LCE	Jan. 2023	Dec. 2023	•Conducted Health and Wellness Zumba at the Municipal Grounds every Wednesday afternoon	GAD/ GF						-	-			
3000-500-5.10	Youth Program	MWSDO/ DepEd/ PNP/BLGU	Jan. 2023	Dec. 2023	Formulation of Local Juvenile Intervention Plan	GAD/ GF						-	-			
3000-500-6	B. Nutrition/Population Program															
3000-500-6.1	b.1 FYCF Orientation Seminar on Breastfeeding	LCE/ MNAO	Jan. 2023	Dec. 2023	1 orientation seminar conducted on FYCF and breastfeeding to 50 mothers from 25 brgys. Of the municipality	GAD/ GF						38,000.00	38,000.00			
3000-500-6.2	b.2 Operation Timbang (OPT)	LCE/MNAO	Jan. 2023	Dec. 2023	•1 report submitted every quarter •1 annual report submitted •28 BNS received incentives	GAD/ GF						-	-			
3000-500-6.3	b.3 AHYD (Adolescence Health and Youth Development)	MHO/ BSPO	Jan. 2023	Dec. 2023	1 symposium conducted to Grade 10 students from 4 public high schools	GAD/ GF						78,000.00	78,000.00			
3000-500-6.4	b.4 RPRH (Responsible Parenthood and Reproductive Health Program)	LCE/ BSFO	Jan. 2023	Dec. 2023	1 orientation seminar conducted to 50 couples from the municipality	GAD/ GF						38,000.00	38,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000-500-6.5.1	b.5 Barangay Service Point Program	LCE/BSPO	Jan. 2023	Dec. 2023	•1 updated annual report on number of population •1 report submitted every month •26 BSPO received incentives	GAD/ GF									
3000-500-6.5.2						GAD/ GF					78,000.00	78,000.00			
3000-500-6.5.3	b.6 Barangay Health Program	LCE	Jan. 2023	Dec. 2023	•1 updated annual report •1 updated monthly report •1 report submitted every month •50 BHW received incentives	GAD/ GF									
3000-500-6.5.4											150,000.00	150,000.00			
3000-500-7.1	II. ORGANIZATION FOCUSED 1. LGU GAD Focal Point System organized	LCE	Jan. 2023	Dec. 2023	Issuance of an Executive Order organizing the GAD Focal Point System (GFPS)										
3000-500-7.2	2. Mandate of RA 9710-Establishment of Sex Disaggregated Database	MIS/MSWDO	Jan. 2023	Dec. 2023	•Yearly updating of data of all barangays •1 municipal sex-disaggregated MIS										
3000-500-8	Local Council for the Protection of Children (LCPC)														
3000-500-8.1	Council and Committee Meetings (LCPC)	LCPC Members	Jan. 2023	Dec. 2023	•Formulate policies, plans, and monitor implementation of programs for children's welfare •Formulate and monitor the Local Development Plan for Children (LDPC), Local Investment Plan for Children (LIPC), Local Code for Children (LCC), and Local State Children Report (LSCR)	LCPC/GF					40,000.00	40,000.00			
3000-500-8.2						LCPC/GF					-	-			
3000-500-8.3	Children's Database	MSWDO	Jan. 2023	Dec. 2023	Develop Children's Database and Profile Development (0-17 yrs. Old)	LCPC/GF					-	-			
3000-500-8.4	Comprehensive Local Juvenile Intervention Program	MSWDO	Jan. 2023	Dec. 2023	Provide effective rights-based programs for children	LCPC/GF					50,000.00	50,000.00			
3000-500-8.5	Capability Building Seminars and Trainings for Barangay VAWC Desk Officers	MSWDO	Jan. 2023	Dec. 2023	To further strengthen the capacity of the Local Council for the Protection of Children (LCPC) and Barangay Council for the Protection of Children (BCPC) to efficiently and effectively develop and deliver programs for children	LCPC/GF					30,000.00	30,000.00			
3000-500-8.6	Parent Education Program	MSWDO	Jan. 2023	Dec. 2023	•Conduct Family Week Celebration •Strengthen the family, such as parental care and guidance	LCPC/GF					30,000.00	30,000.00			
3000-500-8.7	Annual Children's Month Celebration	MSWDO	Jan. 2023	Dec. 2023	This month-long celebration aims to give Filipino children access to a healthy environment, good education and health care	Reflected in GAD Plan & Budget					100,000.00	100,000.00			

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AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE-MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (Php) in Thousand Pesos					AMOUNT of Climate Change PPAs		CC Typology Code			
			START DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation		
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)		
3000-500-8.8	Maternal and Neonatal, Child Health and Nutrition (MNCHN) Program	MSWDO/MHO	Jan. 2023	Dec. 2023	•Buntis Congress •Vitamin Supplementation •Child Nutrition Program 0-59 months old •Barangay Nutrition Scholar Training	LCPC/GF						300,000.00	300,000.00				
3000-500-8.9	Establishment of Breastfeeding and Child Friendly Spaces in the Municipal Evacuation Center	MSWDO/MDRRMO/MEO	Jan. 2023	Dec. 2023	Installation of Play and Learning Area in the Municipal Evacuation Center	Reflected in the LDRRMFIP						129,289.00	129,289.00				
3000-500-8.10	Develop CCA-DRRM Educational System	MSWDO/MDRRMO	Jan. 2023	Dec. 2023	Advocacy on Day Care Workers to include CCA-DRRM in their Lesson Plan	Reflected in the 3 Year LDRRMP						30,000.00	30,000.00				
3000-500-8.11	Installation of Early Warning System for all Gender and Vulnerable Group that includes Children, PWDs, Senior Citizens and Pregnant Women	MSWDO/MDRRMO	Jan. 2023	Dec. 2023	Fabrication and Installation of Early Warning Devices for all hazards that the AOR is highly susceptible	Reflected in the 3 Year LDRRMP						200,000.00	200,000.00				
TOTAL SOCIAL SERVICES SECTOR																	
8000	ECONOMIC SERVICES SECTOR																
8000-7	Food Security Program																
8000-7.1	Establishment of Municipal Demo Farm	MO/OMA/MEO	Jan. 2023	Dec. 2023	Municipal Demo Farm established	20% LDF/			500,000.00	500,000.00			500,000.00				
8000-7.2	Establishment of Poultry and Livestock Production Area	MO/OMA/MEO	Jan. 2023	Dec. 2023	Poultry and Livestock Production Area established	20% LDF/			500,000.00	500,000.00			500,000.00				
8000-8	Public Market Development	MO/OMA/MEO	Jan. 2023	Dec. 2023	Construction of new Public Market and Facilities	20% LDF/			4,000,000.00	4,000,000.00			4,000,000.00				
8000-9	Development of Agro-Economic Zone	MO/OMA/MEO	Jan. 2023	Dec. 2023	Construction of access roads for the identified Agro-Economic Zone Areas at: Brgys. Bagong Silang, Gov. e. Jaro, Naga-Asan, Pagsulhugan, San Agustin, San Isidro, Taguite and Magcasuang	50% LDF/ EIA PEZA/ DPWH/ Province/ LGU			3,000,000.00	3,000,000.00	50,000,000.00		50,000,000.00				
8000-10	Slaughter House Development	MO/MEO	Jan. 2023	Dec. 2023	Construction of new Slaughter House	20% LDF/ NMIC/ NGA			2,500,000.00	2,500,000.00		5,000,000.00	5,000,000.00				
8000-11	Construction of Transport Terminal and Facilities	MO/MEO	Jan. 2023	Dec. 2023	Construction of Transport Terminal and Facilities at Brgy. District IV	20% LDF/ EIA DILG/ Province			1,000,000.00	1,000,000.00		2,000,000.00	2,000,000.00				
8000-12	Construction of Fish Landing and Shed House	MO/MEO	Jan. 2023	Dec. 2023	Construction of Fish Landing and Shed House at Brgy. District IV	20% LDF/			1,000,000.00	1,000,000.00			1,000,000.00				
8000-13	Municipal Roads/Streets	MEO	Jan. 2023	Dec. 2023	Re-blocking and Maintenance of Municipal Streets and Barangay Roads	20% LDF/			500,000.00	500,000.00			500,000.00				

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			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-14-1.1	Eco-Tourism Development	MO/MEO	Jan. 2023	Dec. 2023	*Development of Eco-Tourism Sites 1. Rehabilitation/Improvement/ Enhancement of Busay Falls Resorts 2. Cultural Heritage Conservation Project 3. Baluarte Development Project 4. So. Camaoy Mangrove Forest 5. Other Eco-Tourism Sites	20% LDF/ EIA			3,420,107.20	3,420,107.20		3,420,107.20			
8000-14-1.2		MO/MEO	Jan. 2023	Dec. 2023	*Construction of Tourism Hub/Center	PLGU/ NGA's 20% LDF/ EIA			100,000.00	100,000.00	10,000,000.00	10,000,000.00			
8000-15	Conduct of Local Investment Forum	OMA	Jan. 2023	Dec. 2023	Successful Local Investment Forum	GF					50,000.00	50,000.00			
8000-16	Validation of Property Owners within the 800-hectare Agri-Industrial Economic Zone	SBO/ MASSO/ MTO	Jan. 2023	Dec. 2023	Validated and updated tax declaration of properties within the 800-hectare Agri-Industrial Economic Zone	GF					200,000.00	200,000.00			
8000-17	Construction of Port Area and Facilities	MEO	Jan. 2023	Dec. 2023	Newly-constructed port area and facilities	DPWH/ PPA/ Province					20,000,000.00	20,000,000.00			
8000-18	Road Opening to identified Farm-to-Market Roads (FMRs)	MO/MEO	Jan. 2023	Dec. 2023	Passable to 4-wheeler vehicle	PLGU/ NGA/ DPWH/ DA					15,000,000.00	15,000,000.00			
	OMA (DTP) CY 2022-2025														
8000-19	A. Devolved Functions														
8000-19.1	Hiring of Nursery Aid	OMA	Jan. 2023	Dec. 2023	Hiring of Nursery Aid Personnel	DTP					58,500.00	58,500.00			
8000-19.2	Organic swine raising with vermin intervention Training	OMA	Jan. 2023	Dec. 2023	Applicable training on organic swine raising with vermin intervention	DTP					19,500.00	19,500.00			
8000-19.3	Training on Production of seeding materials for Aquaculture such as azolla planting materials & among others	OMA	Jan. 2023	Dec. 2023	Applicable training on production of seeding materials for aquaculture like azolla and among others	DTP					6,500.00	6,500.00			
8000-19.4	Training on Dairy Production	OMA	Jan. 2023	Dec. 2023	Applicable training on dairy raisers	DTP					13,000.00	13,000.00			
8000-19.5	Livelihood trainings as provision of kabuhayan package as extension support	OMA	Jan. 2023	Dec. 2023	Applicable training on livelihood for kabuhayan package	DTP					6,500.00	6,500.00			
8000-19.6	Training on coco farmers to identify parameters and processes	OMA	Jan. 2023	Dec. 2023	Conduct of trainings to coco farmers to identify parameters & applicable processes considered to produce Quality control services of copra	DTP					22,750.00	22,750.00			
8000-19.7	Prevention & Control of Animal Pest & Diseases	OMA	Jan. 2023	Dec. 2023	Procurement of veterinary supplies, wood venigar and others on prevention and control of animal pest and diseases	DTP					97,500.00	97,500.00			
8000-19.8	Operational seedling nurseries: Coco seednuts, fruit trees and various vegetable seeds planting materials	OMA	Jan. 2023	Dec. 2023	Procurement of seedling materials for nurseries such as coco seednuts, fruit trees and various high value vegetable seeds planting materials	DTP					61,750.00	61,750.00			
8000-19.9	Provision of organic inputs as organic support to fifty (50) hectares rice area	OMA	Jan. 2023	Dec. 2023	Provision of organic inputs as organic support to fifty (50) hectares rice area	DTP					13,000.00	13,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-19.10	Dog rabies vaccination for the Rabies Control Services	OMA	Jan. 2023	Dec. 2023	Conduct dog rabies vaccination services	DTP					6,500.00	6,500.00			
8000-19.11	Establishment of on-site research facility	OMA	Jan. 2023	Dec. 2023	Operational on-site research facility established	DTP					22,750.00	22,750.00			
8000-19.12	Zero waste management system on cacao and jackfruit	OMA	Jan. 2023	Dec. 2023	Zero waste management system on cacao and jackfruit from production to processing established	DTP					6,500.00	6,500.00			
8000-19.13	Agricultural and Marine Supplies Distribution	OMA	Jan. 2023	Dec. 2023	Production of seeding materials for aquaculture such as azolla planting materials and other supplies	DTP					13,000.00	13,000.00			
8000-19.14.1	Subsized Agricultural Products	OMA	Jan. 2023	Dec. 2023	1. Purchase of 1,110 bags of certified palay seeds	DTP					1,082,250.00	1,082,250.00			
8000-19.14.2					2. Livestock and Poultry Dispersal	DTP							130,000.00	130,000.00	
8000-19.15.1	Water Supply System	OMA	Jan. 2023	Dec. 2023	1. Rehab./Repair of existing CIS	DTP					390,000.00	390,000.00			
8000-19.15.2					2. Establishment of Small Scale Irrigation System (SSIS)	DTP							325,000.00	325,000.00	
8000-19.16	Formulation of Policy on Livestock and Poultry Dispersal	OMA	Jan. 2023	Dec. 2023	Policy on Livestock and Poultry Dispersal is formulated	DA/LGU					10,000.00	10,000.00			
8000-19.17	Dispersal of Ducks/hectare rice area for rice duck-kuhol culture	OMA	Jan. 2023	Dec. 2023	Dispersal of Ducks/hectare rice area for rice duck-kuhol culture	DA/LGU					20,000.00	20,000.00			
8000-19.18	Soil and Water Resource Conservation	OMA	Jan. 2023	Dec. 2023	Conduct organically grown rice grain sample collection at 75% maturity for chemical contamination test	DA/LGU					30,000.00	30,000.00			
8000-19.19	Training on the Artificial Insemination	OMA	Jan. 2023	Dec. 2023	Conduct training on Artificial Insemination	DA/LGU					10,000.00	10,000.00			
8000-19.20	Establishment of SALT project in rolling to hilly areas to control erosion	OMA	Jan. 2023	Dec. 2023	Establishment of SALT project in rolling to hilly areas to control erosion and training is conducted	DA/LGU					20,000.00	20,000.00			
8000-19.21	Training on Techno Demo on Honey Bee Culture, Coco sugar production and Adlay production	OMA	Jan. 2023	Dec. 2023	Relevant training on Techno Demo on Honey Bee Culture, Coco sugar production and Adlay production is established	DA/LGU					10,000.00	10,000.00			
8000-19.22	Purchase of one (1) Mother Tank, Field Tank and 12 months supply of LN2 annually for artificial insemination	OMA	Jan. 2023	Dec. 2023	Purchase of one (1) Mother Tank, Field Tank and 12 months supply of LN2 annually for artificial insemination	DA/LGU					40,000.00	40,000.00			
8000-19.23	Deputization on Bantay Barangay ASF Surveillance Officer in Brgys. Bacong, Gov. E. Jaro, Dist. 4 and 2 for the Regulation and Monitoring of ASF infected area	OMA	Jan. 2022	Dec. 2022	Deputization on Bantay Barangay ASF Surveillance Officer in Brgys. Bacong, Gov. E. Jaro, Dist. 4 and 2 for the Regulation and Monitoring of ASF infected area	DA/LGU					-	-			
8000-19.24	Subsidy/support for organic product certification on Soil Resource Utilization	OMA	Jan. 2023	Dec. 2023	Subsidy/support for organic product certification on Soil Resource Utilization	DA/LGU					-	-			
8000-19.25	Support to farmers organization for high value crop production and processing as Credit Financing	OMA	Jan. 2023	Dec. 2023	Support to farmers organization for high value crop production and processing as Credit Financing	DA/LGU					-	-			
8000-20	Coastal Law Enforcement Program	OMA/BFAR	Jan. 2023	Dec. 2023	Regular conduct of Seaborne Patrol Operations	BFAR/LGU					216,000.00	216,000.00			
8000-21	Fishery Management Program	OMA/BFAR	Jan. 2023	Dec. 2023	Registration of Fishing Boats and Fisherfolks	BFAR/LGU					60,000.00	60,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)
8000-22.1 8000-22.2 8000-22.3	Rehabilitation of Fish Sanctuary	OMA/ BFAR	Jan. 2023	Dec. 2023	1. Construction of Watch Tower 2. Hiring of Watchman 3. Replacement of Bouys, Ropes and other paraphernalia	BFAR/ LGU					300,000.00	300,000.00			
8000-22	Habitat Management Program	MLGU/ BLGU/ BFAR	Jan. 2023	Dec. 2023	Established MPA in 20 Coastal Barangays	BFAR/ LGU					300,000.00	300,000.00			
8000-23	Establishment of Babatngon Agri-Farm and Economic Growth Center	OMA/MO/ MPDO/ MEO	Jan. 2023	Dec. 2023	1. Survey of the lots 2. Conduct survey of the proposed access road and; 3. Site Development (1,180 Has.)	DA/ Province/ LGU					122,480,000.00	122,480,000.00			
8000-24	Irrigation and Management Program	MEO/NIA	Jan. 2023	Dec. 2023	Constructed reservoirs and irrigation canals	NIA/ Province					2,000,000.00	2,000,000.00			
8000-25	Community Supported Agriculture (CSA)	OMA/MO	Jan. 2023	Dec. 2023	1. Introduce use of crops or crop mix more suited to CC and CV 2. Improve the Adaptive Capacity of Farmers and Fisherfolks through the provision of relevant technologies and information	DA/ Province/ LGU					1,000,000.00	1,000,000.00	1,000,000		A113-08
8000-26	Social Enterprise Development	OMA/MO	Jan. 2023	Dec. 2023	Develop Innovative Financing Mechanisms to provide seed capital for the implementation of CCA among farmers and fisherfolks organization	DA/ Province/ LGU					3,000,000.00	3,000,000.00	3,000,000		A114-09
8000-27	Babatngon Economic Zone	OMA/ MPDO/ MO	Jan. 2023	Dec. 2023	Established Babatngon Economic Zone @ District I and Rizal II	PEZA/ Province/ LGU					50,000,000.00	50,000,000.00			
8000-28.1 8000-28.2 8000-28.3	Market Development Program	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	1. Development of a CC and CV Resilient Design of Commercial Business Center to increase local income of the municipality 2. Site Relocation of the Public Market Area (Lot Nos. 565, 569 and 570) 3. Filing-Up of un-reclaimed areas	DPWH/ Province/ LGU/ THROUGH LOAN/DA					50,000,000.00 165,000.00 650,000.00	50,000,000.00 165,000.00 650,000.00	50,000,000		A511-02
8000-29	Construction of Seawall/Shore Protection	MEO/ DPWH	Jan. 2023	Dec. 2023	Construction of Seawall/Shore Protection to coastal barangays	DPWH/ Province/ LGU					50,000,000.00	50,000,000.00	50,000,000		A224-02
8000-30	Construction of Waterworks System	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	Construction of Waterworks System along the carline (from Poblacion to Barangay Guintigui-an)	DILG/ DPWH/ Province/ LGU					75,000,000.00	75,000,000.00			
8000-31.1.1 8000-31.1.2	Busay Falls Resort Development	MO/MEO/ DPWH MO/MEO/ DPWH	Jan. 2023	Dec. 2023	1. Construction of Flood Control and Drainage along Busay River 2. Access Road Widening to Busay Falls Resort	DPWH/ DILG/ Province/ LGU DPWH/ LGSF/ Province/ LGU					90,000,000.00	90,000,000.00	90,000,000		A224-02

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8000-31.1 8000-31.2 8000-31.3 8000-31.4 8000-31.5 8000-31.6	Upgraded Port Development	MEO/ MPDO/ DOTR/ PPA/ DA/ DPWH	Jan. 2023	Dec. 2023	1. Reclamation/Filling Materials 2. Construction of Commercial Port and Terminal 3. Construction of Access Road 4. Dev't of Fishport & Facilities 5. Ice Plant/Cold Storage 6. Fuel Refilling Station	DOTR/ PPA/ DA/ DPWH LGU						75,000,000.00	75,000,000.00	75,000,000		A634-04
8000-32	CONST. IMPV'T. OF MUN. ROADS AND BRIDGES															
8000-32.1	Municipal Roads and Bridges including Drainage System	PEO/MEO	Jan. 2023	Dec. 2023	Construction/repair/improvement concrete paving of local roads and bridges	Province/ DPWH						5,000,000.00	5,000,000.00			
8000-32.2	Junction Nat'l. Road (So. Tab-ang-So, Sogod) Town Market Circumferential Coastal Road, District IV	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	Junction Nat'l. Road (So. Tab-ang-So, Sogod) Town Market Circumferential Coastal Road, Dist.4 (L=5.890 kms.; W = 10 mtrs.)	DPWH/ LGU						88,350,000.00	88,350,000.00			
8000-32.3	Junction Nat'l. Road (@ the opposite side of the Road to Busay) - Town Market Road, District III	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	Junction Nat'l. Road (@ the opposite side of the Road to Busay) - Town Market Road, District III (L = 0.390 kms.; W = 30 mtrs.)	DPWH/ LGU						11,700,000.00	11,700,000.00			
8000-32.4	Town Market-Fish Port Coastal Road, District IV	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	Town Market-Fish Port Coastal Road, District IV (L = 0.220 kms.; W = 30 mtrs.)	DPWH/ LGU						6,600,000.00	6,600,000.00			
8000-32.5	Commercial Port-Punta Point Coastal Road District IV	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	Commercial Port-Punta Point Coastal Road District IV, (L = 1.235 kms.; W = 30 mtrs.)	DPWH/ LGU						37,050,000.00	37,050,000.00			
8000-32.6	District II Punta Point-Boundary District I, Coastal Road	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	District II Punta Point-Boundary District I, Coastal Road, (L = 0.230 kms.; W = 30 mtrs.)	DPWH/ LGU						6,900,000.00	6,900,000.00			
8000-32.7	District II-So. Magsasigad Coastal Road @ NHA Dist. I	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	District II-So. Magsasigad Coastal Road @ NHA Dist. I (L = 0.6740 kms.; W = 30 mtrs.)	DPWH/ LGU						20,220,000.00	20,220,000.00			
8000-32.8	Junction Nat'l. Road @ So. Kalangawan - So. Kabagtong, Coastal Road, District I	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	Junction Nat'l. Road @ So. Kalangawan - So. Kabagtong, Coastal Road, District I (L = 1.465 kms.; W = 10 mtrs.)	DPWH/ Province/ LGU						21,975,000.00	21,975,000.00			
8000-32.9	Junction Nat'l. Road @ So. Tab-ang-Busay Falls Resort, District III	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	Junction Nat'l. Road @ So. Tab-ang-Busay Falls Resort, District III, (L = 0.850 kms.; W = 10 mtrs.)	DPWH/ Province/ LGU						9,750,000.00	9,750,000.00			
8000-33	BARANGAY ROADS (FMRs)															
8000-33.1	1. Pagsulhugon-Villa Magsaysay-Rizal II Circumferential Road(4.5 km)	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	• Pagsulhugon-Villa Magsaysay-Rizal II Circumferential Road(4.5 km)	DA/DPWH/ Province/ LGU						54,000,000.00	54,000,000.00			
8000-33.2	2. Malibago-Sangputan Road (2.5km)	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	• Malibago-Sangputan Road (2.5km)	DA/DPWH/ Prov./LGU						30,000,000.00	30,000,000.00			
8000-33.3	3. San Isidro-Magcasuang-Taguite Road (8.45 km)	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	• San Isidro-Magcasuang-Taguite Road (8.45 km)	DA/DPWH/ Prov./LGU						101,400,000.00	101,400,000.00			
8000-33.4	4. Naga-Asan-Camaoy FMR (2,510 km)	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	• Naga-Asan-Camaoy FMR (2,510 km)	DA/DPWH/ Prov./LGU						30,120,000.00	30,120,000.00			
8000-33.5	5. So. Sto. Nino FMR (2.10 km)	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	• So. Sto. Nino FMR (2.10 km)	DA/DPWH/ Prov./LGU						25,200,000.00	25,200,000.00			
8000-33.6	6. Taguite-Planza FMR (2.70 km)	MO/MEO/ MPDO	Jan. 2023	Dec. 2023	• Taguite-Planza FMR (2.70 km)	DA/DPWH/ Prov./LGU						32,400,000.00	32,400,000.00			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
8000-37	PROVINCIAL ROAD SECTION															
8000-37.1	1. Implementation of Flood and Erosion Control Projects such as rehabilitation and construction of drainage system, de-silting of rivers and de-clogging of canals; communal irrigation system/impounding system	PEO/MEO/ MPDO	Jan. 2023	Dec. 2023	Flood and erosion control projects are constructed along Busay River	Province/ DADDPWH/ MDF/ LGU						50,000,000.00	50,000,000.00			
8000-38	NATIONAL ROAD SECTION															
8000-38-1.1	1. ASPHALT OVERLAY 80mm in thickness 1.1 Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	MLGU/ DPWH	Jan. 2023	Dec. 2023	1. ASPHALT OVERLAY 80mm in thickness • Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH/ MDF/ LGU						100,000,000.00	100,000,000.00			
8000-38-1.2	1.2 Leyte-Samar Inter-Provincial Road	MLGU/ DPWH	Jan. 2023	Dec. 2023	• Leyte-Samar Inter-Provincial Road	DPWH/ MDF/ LGU						75,000,000.00	75,000,000.00			
8000-38-2.1	2.1 Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	MLGU/ DPWH	Jan. 2023	Dec. 2023	2. ROAD WIDENING including DRAINAGE • Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH/ MDF/ LGU						150,000,000.00	150,000,000.00			
8000-39	TOURISM DEVELOPMENT PROGRAM															
8000-39.1	1. Institutionalized Tourism Planning and Development in the LGU	LGU/ DOT	Jan. 2023	Dec. 2023	•Creation of GAD compliant municipal council in the LGU •Construction of a Resilient Tourism office •Create/Designate position of Tourism Officer •Formulate concrete Tourism Development Plan for the municipality of Babatngon •Request Technical Assistance to the agencies for trainings on Tourism Planning and Dev't. •Capability trainings for tourism officer	LGU DOT/ GAA/ DPWH/ LGU LGU LGU						1,500,000.00	1,500,000.00			
8000-39.2	2. Development of Identified Tourist Attractions	LGU/ DOT/ DPWH	Jan. 2023	Dec. 2023	•Provide concrete plan for the development of tourism attractions •Capacitate technical functionaries •Developed Tourist Attractions: >Can-epoy Cave >Canaway Island and Blasong Beach >Cabagtong Beach, Purok Dako and Moro Watch Tower, Dist. 1 > Canaway Light House & Baluarte Point, Dist.4 > Nabaay Island as Bird Sanctuary > Babatngon Kalkasan Habitat and Wellness (BAKHAW)	DPWH/ DOT/ LGU						1,500,000.00	1,500,000.00			
8000-39.3	3. Construction of Access Roads and Docking Ports to identified tourist attractions	LGU/ DOT/ DPWH	Jan. 2023	Dec. 2023	Developed Access Roads and Docking Port for transportation accessibility to tourist attractions: >Can-epoy Cave >Canaway Island and Blasong Beach > Cabagtong Beach, Purok Dako and Moro Watch Tower, Dist. 1 > Canaway Light House & Baluarte Point, Dist.4 > Nabaay Island as Bird Sanctuary > Babatngon Kalkasan Habitat and Wellness (BAKHAW)	DPWH/ DOT/ LGU						60,000,000.00	60,000,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)

Calendar Year : 2023

Municipality: Babatngon, Leyte

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (Php) In Thousand Pesos						AMOUNT of Climate Change PPAs			
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-39.4	4. Availability of Records on Tourist Visit/ Arrivals	LGU	Jan. 2023	Dec. 2023	<ul style="list-style-type: none"> Provision of supplies and materials Attend training on recording system Require owners of tourism establishment to provide logbook for the recording of all local and tourist visitors Employment of experienced resort manager 	LGU						25,000.00	25,000.00			
8000-39.5	5. Establishment of Downstream Tourist Facilities	MO/MEO	Jan. 2023	Dec. 2023	<ul style="list-style-type: none"> Provide concrete plan for the development of a resilient tourism facilities. Capacitate technical functionaries Developed downstream tourist GAD facilities Construction of Cottages at Busay Resort Construction of Reservoir at Busay Resort Construction of Function Hall at Busay Resort 	DPWH/ DOT/ LGU						15,000,000.00	15,000,000.00			
8000-39.6	6. Establishment of Souvenir Shop/Stores	LGU/ PPP	Jan. 2023	Dec. 2023	<ul style="list-style-type: none"> Invite Private-Public Partnership to established souvenir shops Offer Tax Holiday Conduct GAD compliant information campaign Conduct GAD compliant training on handicraft product Trained tourism officer 	LGU						25,000,000.00	25,000,000.00			
8000-39.7	7. Established Tourism Circuit within Neighboring Towns and Municipalities	LGU/ DOT	Jan. 2023	Dec. 2023	<ul style="list-style-type: none"> Benchmarking with neighboring cities and municipalities Spearhead the tourism municipal council in the agreement with the neighboring cities and municipal tourism officer 	GF						500,000.00	500,000.00			
8000-39.8	8. Restore Cultural and Heritage Sites into Tourist Attraction	LGU/ DOT	Jan. 2023	Dec. 2023	<ul style="list-style-type: none"> Provision of development plans for restoration of heritage sites Capacitate technical functionaries Restoration into original replica 	DOT/ LGU						10,000,000.00	10,000,000.00			
8000-39.9	9. Promotion and Marketing	LGU	Jan. 2023	Dec. 2023	<ul style="list-style-type: none"> Promote Homestay, Way of living of Babatngonanon Adopt Local Tourist Tourism Circuit 	DOT/ LGU						100,000.00	100,000.00			
8000-40	Leyte 1st District Engineering Office															
	A. Support to Operations Feasibility Study															
8000-40.1.1	001: Ensure Safe and Reliable National Road System															
8000-40-2.1	1. Rehabilitation/Reconstruction of National Roads with Slips, Slope Collapse, and Landslide	MLGU/ DPWH	Jan. 2023	Dec. 2023	1. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road (500066LT) Chainage 1490	DPWH						50,000,000.00	50,000,000.00			
8000-40-2.2	2. Widening of Permanent Bridges	MLGU/ DPWH	Jan. 2023	Dec. 2023	1. Rizal Bridge (B00059LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH						54,950,000.00	54,950,000.00			
8000-40-2.3					2. Magsaigad Bridge (B00061LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH						19,000,000.00	19,000,000.00			
8000-40-2.4					3. Pitogo Bridge (B00062LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH						20,600,000.00	20,600,000.00			
8000-40-2.5					4. Nabunglagan Bridge (B00063LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH						20,600,000.00	20,600,000.00			
8000-40-2.6					6. Tab-ang Bridge (B00060LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH						20,600,000.00	20,600,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
8000-40.3 8000-40.4	3. Road Widening	MLGU/DPWH	Jan. 2023	Dec. 2023	1. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road (S00068LT)-K0911+540-K0913+038 2. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road (S00068LT)chainage 4425-chainage 54	DPWH						80,000,000.00	80,000,000.00			
8000-41 8000-41.2.1	002: Protect Lives and Properties Against Major Floods 1. Construction/Maintenance of Flood Mitigation Structures and Drainage Systems.	MLGU/DPWH	Jan. 2023	Dec. 2023	1. Construction of Flood Control Structure along Busay River (Downstream), Brgy. District III, Babatngon, Leyte	DPWH						50,000,000.00	50,000,000.00			
Local Program																
8000-42.1 8000-42.2 8000-42.3 8000-42.4 8000-42.5 8000-42.6 8000-42.7	1. Local Roads	MLGU/DPWH	Jan. 2023	Dec. 2023	1. Concreting of Brgy. Bagong Silang Road, Babatngon, Leyte	DPWH						5,000,000.00	5,000,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	2. Concreting of Guintigui-an to Taguite Road, Babatngon, Leyte	DPWH						10,000,000.00	10,000,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	3. Construction of Road Sitio Tab-ang, Brgy. Dist.3, Babatngon, Leyte	DPWH						10,000,000.00	10,000,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	4. Concreting of Road Brgy. Magcasuang, Babatngon, Leyte	DPWH						10,000,000.00	10,000,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	5. Concreting of Road Brgy. Rizal II, Babatngon, Leyte	DPWH						10,000,000.00	10,000,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	6. Concreting of Road Brgy. San Isidro, Babatngon, Leyte	DPWH						10,000,000.00	10,000,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	7. Concreting of Road Brgy. District I, Babatngon, Leyte	DPWH						10,000,000.00	10,000,000.00			
8000-43	2. Multipurpose/Facilities	MLGU/DPWH	Jan. 2023	Dec. 2023	1. Construction of Multi-purpose Bldg (covered court) Brgy. Rizal II, Babatngon, Leyte	DPWH						6,500,000.00	6,500,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	2. Construction of Multi-purpose Bldg (covered court) Brgy. Sangputan, Babatngon, Leyte	DPWH						6,500,000.00	6,500,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	3. Construction of Multi-purpose Bldg (covered court) Brgy. District III, Babatngon, Leyte	DPWH						6,500,000.00	6,500,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	4. Construction of Multi-purpose Bldg (covered court) Brgy. Villa Magsaysay, Babatngon, Leyte	DPWH						6,500,000.00	6,500,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	5. Construction of Multi-purpose Bldg (covered court) San Agustin National Highschool, Brgy. San Agustin, Babatngon, Leyte	DPWH						6,500,000.00	6,500,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	6. Construction of Multi-purpose Bldg (covered court) Brgy. Guintigui-an, Babatngon, Leyte	DPWH						6,500,000.00	6,500,000.00			
		MLGU/DPWH	Jan. 2023	Dec. 2023	7 Construction of Multi-purpose Bldg (covered court) Brgy. Taguila, Babatngon, Leyte	DPWH						6,500,000.00	6,500,000.00			
TOTAL ECONOMIC SERVICES SECTOR							-	-	16,520,107.20	16,520,107.20	2,050,376,000.00	2,066,896,107.20				

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			START DATE	COMP. DATE			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
9000	ENVIRONMENT DEVELOPMENT SECTOR														
9000-1-1	BuKID Program														
9000-1-1.1	Forest Protection and Management Forest														
9000-1-1.1.1		MENRO	Jan. 2023	Dec. 2023	1. Plantation establishment in open areas	20% LDF/ DENR/ NGAs		100,000.00			100,000.00		100,000.00		
9000-1-1.1.2		MENRO	Jan. 2023	Dec. 2023	2. Plantation of agohe tree and other deep-rooted native trees in affected areas of rain-induced landslide	20% LDF/ ELA DENR/ NGAs		100,000.00			100,000.00	1,000,000.00	100,000.00		
9000-1-1.1.3		MENRO	Jan. 2023	Dec. 2023	3. Plantation of Hanggakingan trees and other fast growing native trees for firewood production as communal forest	20% LDF/ ELA		100,000.00			100,000.00	500,000.00	500,000.00		
9000-2	Watershed Management and Development Project	MENRO	Jan. 2023	Dec. 2023	Developed and Managed Functional Watershed	20% LDF/ ELA		100,000.00			100,000.00		100,000.00		
9000-3	Urban Development Program														
9000-3.1	1. Tree Park Development	MENRO	Jan. 2023	Dec. 2023	Established Tree Parks	20% LDF/ ELA		100,000.00	100,000.00		200,000.00		200,000.00		
9000-3.2	2. Solid Waste Management Program	MENRO	Jan. 2023	Dec. 2023	Construction of Sanitary Landfill Facility/Eco-Recycling Area and other SWM Facilities and Procurement of equipment, tools, and materials for SWM	20% LDF/ ELA			2,000,000.00		2,000,000.00		2,000,000.00		
9000-4	Coastal Marine Management Program														
9000-4.1	1. Municipal Fish Sanctuary Rehabilitation	OMA/ MENRO	Jan. 2023	Dec. 2023	Rehab. Of Municipal Fish Sanctuary	LDF/ ELA GF/DTP DA/NGAs /PLGU		50,000.00			50,000.00	1,250,000.00	50,000.00		
9000-4.2	2. Marine Protected Area Project and Marine Habitat Development Project (Liboo Sanctuary)	OMA/ MENRO	Jan. 2023	Dec. 2023	Developed Marine Protected Area and Marine Habitat (Liboo Sanctuary)	20% LDF/ ELA DA/NGAs /PLGU		350,000.00			350,000.00	3,000,000.00	350,000.00		
9000-4.3	3. CRM Plan Formulation	OMA	Jan. 2023	Dec. 2023	Approved CRM Plan	GF						100,000.00	100,000.00		
												200,000.00	200,000.00		
												400,000.00	400,000.00		

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			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(4)	(5)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
9000-5	A. Bukid Kaupayan Integrated Development Program	MO/SB/MENRO	Jan. 2023	Dec. 2023	Functional ENR Office											
9000-5-1.1	I. Forest Protection and Management Project				1. Hiring of MENR Officers and Staff	MDF/GF						1,240,904.00	1,240,904.00			
9000-5-1.2					2. Hiring of Personnel for Community Forest Management Unit (6 positions)	PLGU/NGA's						10,000,000.00	10,000,000.00			
9000-5-1.3					3. Inspection & Monitoring Unit (3 positions)	GF						2,910,240.00	2,910,240.00			
9000-5-1.4					4. Water Quality Monitoring Unit (7 positions)	GF						1,825,200.00	1,825,200.00			
9000-5-1.5					5. Solid Waste Management (4 positions)	GF						2,713,716.00	2,713,716.00			
9000-5-1.6					6. Formulation of Communal Forest Plan	GF						1,520,000.00	1,520,000.00			
9000-5.2	2. Flora and Fauna Conservation Project	MENRO	Jan. 2023	Dec. 2023	Conservation area established, eco-tourism attraction site developed	DENR/NGAs						600,000.00	600,000.00			
9000-5.3	3. Watershed Management and Development Project	MENRO	Jan. 2023	Dec. 2023	Functional Watershed	MDF/GF						900,000.00	900,000.00			
9000-5.3.1	3.1 Formulation of Watershed Management Plan of the LGU Identified Watershed				Approved Watershed Management Plan	DENR/NGAs						2,000,000.00	2,000,000.00			
9000-5.3.2	3.2 Water Quality Management Area Action Plan				Approved Water Quality Management Area Action Plan	DTP/GFM						300,000.00	300,000.00			
9000-5.3.3	3.3 Vegetable Protection Establishment				Established vegetative protection	DF/DENR/NGAs						1,000,000.00	1,000,000.00			
9000-5.3.4	3.4 Installation of water quality monitoring stations with facility, equipment and tools				Established water quality monitoring stations with facility, equipment, tools among others											
	MENRO (DTP) CY 2022-2025															
9000-6	A. Devolved Functions															
9000-6.1	Relevant training on Tree Parks and Greenbelt management	MENRO	Jan. 2023	Dec. 2023	Training on Tree Parks and Greenbelt management conducted	DTP						30,000.00	30,000.00			
9000-6.2	Relevant training on management and operation of Sanitary Landfills (SLFs)	MENRO	Jan. 2023	Dec. 2023	Training on management and operation of Sanitary Landfills (SLFs) is conducted	DTP						50,000.00	50,000.00			
9000-6.3	Allocation of funds for training on monitoring and management of Sanitary Landfill operation	MENRO	Jan. 2023	Dec. 2023	Training on monitoring and management of Sanitary Landfill operation	DTP						50,000.00	50,000.00			
9000-6.4	Collection of Household Segregated Solid Waste	MENRO	Jan. 2023	Dec. 2023	Conduct household segregation of solid waste	DTP						320,000.00	320,000.00			
9000-6.5	Conduct IEC on Solid Waste	MENRO	Jan. 2023	Dec. 2023	Conduct IEC on Solid Waste	DTP						20,000.00	20,000.00			
9000-6.6	Establishment of 2 has. Tree Parks and Greenbelt Areas	MENRO	Jan. 2023	Dec. 2023	Establishment of 2 has. Tree Parks and Greenbelt Areas	DTP						130,000.00	130,000.00			

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (PhP) in Thousand Pesos					AMOUNT of Climate Change PPAs		CC Typology Code		
			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
9000-6.7	Provision of Community-Based forestry projects which includes integrated social forestry programs and similar projects	MENRO	Jan. 2023	Dec. 2023	Provision of Community-Based forestry projects which includes integrated social forestry programs and similar projects	DTP					200,000.00	200,000.00				
9000-6.8	Establishment of MRF	MENRO	Jan. 2023	Dec. 2023	Establishment of MRF	DTP					100,000.00	100,000.00				
9000-6.9	Procurement of SWM machineries and equipment	MENRO	Jan. 2023	Dec. 2023	Procurement of SWM machineries and equipment	DTP					1,319,200.00	1,319,200.00				
9000-6.10	Creation/Hiring/Designation of Forest Ranger	MENRO	Jan. 2023	Dec. 2023	Creation/Hiring/Designation of Forest Ranger	DTP					280,800.00	280,800.00				
9000-6.11	Establishment of regular Monitoring on the implementation and utilization of provided (SWM) machineries and equipment in Municipal level	MENRO	Jan. 2023	3Dec. 2022	Conduct regular monitoring on the implementation and utilization of provided (SWM) machineries and equipment in the municipal level	LGU					10,000.00	10,000.00				
9000-6.12	Report on the implementation and utilization is regularly prepared	MENRO	Jan. 2023	Dec. 2023	Report on the implementation and utilization is regularly prepared	LGU					10,000.00	10,000.00				
9000-6.13	Formulation of Management Policies on Solid Waste Development	MENRO	Jan. 2023	Dec. 2023	Operational policies on solid waste management/development	LGU					10,000.00	10,000.00				
9000-6.14	Formulation of Watershed protection & management policy	MENRO	Jan. 2023	Dec. 2023	Operational watershed protection and management policy	LGU					10,000.00	10,000.00				
9000-6.15	Formulation of Ordinance against burning of rice straws/hays	MENRO	Jan. 2023	Dec. 2023	Ordinance against burning of rice straws/hays is implemented	LGU					10,000.00	10,000.00				
9000-7	Bantay Kalikasan Project	MO/MENRO/ MEO/MPDO	Jan. 2023	Dec. 2023	•6 CBFM Areas @ Brgy. Bacong, Dist.1, Dist.3, San Ricardo, Rizal II and Villa Magsaysay •BLGU's with coastal anf mangrove forest	DENR					10,000,000.00	10,000,000.00				
9000-8	Forest Protection Project	MENRO	Jan. 2023	Dec. 2023	6 Upland Barangay	DENR					5,000,000.00	5,000,000.00				
9000-9	Watershed Areas Development Project	MENRO	Jan. 2023	Dec. 2023	6 Upland Barangay	DENR					10,000,000.00	10,000,000.00				
9000-10	Development of Fish and Shell Sanctuary and Marine Reserve	OMA/ MENRO	Jan. 2023	Dec. 2023	Developed Fish and Shell Sanctuary located at District I and District III	DENR					10,000,000.00	10,000,000.00				
9000-11	Mangrove Forest Development Projects	MENRO	Jan. 2023	Dec. 2023	Mangrove Forest Developed	DENR					25,000,000.00	25,000,000.00				
9000-12	Marine Biodiversity Conservation	OMA/ MENRO	Jan. 2023	Dec. 2023	Protected Marine Biodiversity	DENR					15,000,000.00	15,000,000.00				
TOTAL ENVIRONMENT DEVELOPMENT SECTOR																
TOTAL TWENTY PERCENT (20%) DEVELOPMENT FUND								0.00	900,000.00	2,100,000.00	3,000,000.00	159,810,060.00	162,810,060.00			
TOTAL LDRRM FUND (5% CALAMITY FUND)								-	4,900,000.00	22,320,107.20	27,220,107.20					
TOTAL GENERAL FUND								-	7,355,026.80	200,000.00	7,555,026.80					
GRAND TOTAL								66,737,283.73	47,798,915.00	1,744,000.00	116,280,198.73					
								66,737,283.73	60,053,941.80	24,264,107.20	151,055,332.73	3,747,850,545.00	3,898,905,877.73			

PREPARED:


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 Municipal Mayor