



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

PROVINCIAL BUDGET OFFICE
 Tel. No. 325-3848

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 BY: [Signature]
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 21 MAR 2023
 March 16, 2023

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

Item No.: 15
 Date: MAR 28 2023

SANGGUNIANG PANLALAWIGAN
 PROVINCE OF LEYTE
 MAR 17 2023
 [Signature]
 PROVINCE OF LEYTE

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **Municipality of Bato, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2022-003** with a total appropriations in the amount of **P173,097,307.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That there are sixteen (16) unfunded vacant positions under the Municipal Government of Bato. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;

4. That the nomenclature of the Sangguniang Bayan Secretary shall be re-allocated to Municipal Government Department Head I adopted through a resolution from the Sangguniang Bayan pursuant to Local Budget Circular 137, the Index of Occupational Services, Position Titles and Salary Grades in the Local Government (IOS-LGU) CY 2021 Edition;
5. That the Municipality of Bato adopted the Third Tranche Compensation Adjustment in the Local Government Units (LGUs) in accordance to the provisions of Local Budget Circular No. 143 dated January 3, 2022 and the authorized rates thereof under Annex "A-1" & "Annex A-6". Nevertheless, the total appropriation of some items for personal services benefits are in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess/ (Deficient)
Year-End Bonus	4,358,850.00	4,358,928.00	(78.00)
Mid-Year Bonus	4,358,850.00	4,358,928.00	(78.00)
PhilHealth Contributions	1,034,539.00	1,051,498.08	(16,959.08)
Employees Compensation Insurance Premiums	267,524.00	276,000.00	(8,476.00)
Subsistence Allowance	468,000.00	378,000.00	90,000.00
Laundry Allowance	45,000.00	36,000.00	9,000.00

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

6. That the following Program, Project and Activity (PPA) is deficiently programmed in the Annual Investment Program, to wit:

AIP Ref Code	PPA	Per AO	Per AIP	Excess Over AIP
1000-01-1-01-001-38	DBP Loan Amortization (dumptruck/ambulance)	1,609,309.00	1,169,309.00	440,000.00

Accordingly, the stated deficient amount in the AIP shall be included in the next supplemental investment program, otherwise the excess in appropriation shall be disallowed pursuant to Section 305(i) of RA 7160 and BOM for LGUs, 2016 Edition, since they are not stipulated in the Annual Investment Program 2023.

7. That the Municipal Planning and Development Office of LGU Bato should review their LBP Form No. 4 and correctly indicate the AIP Reference Codes as reflected in the Annual Investment Program.
8. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and

11. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINAP. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer
On Official Travel


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

f/e

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

OFFICE OF THE SANGGUNIANG PANLALAWIGAN



1ST INDORSEMENT
06 January 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2022-003** of the MUNICIPALITY OF **BATO, LEYTE**, ENTITLED: **AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BATO, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF PESOS: ONE HUNDRED SEVENTY-THREE MILLION, NINETY-SEVEN THOUSAND, THREE HUNDRED SEVEN (PHP173,097,307.00), TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM CY 2023 INVOLVING THE AMOUNT OF PHP262,978,793.00.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

3/21/23



Republic of the Philippines
SANGGUNIANG BAYAN
Bato, Leyte

January 6, 2023

**THE HONORABLE MEMBERS OF THE
SANGGUNIANG PANLALAWIGAN**

Province of Leyte
Tacloban City

Gentlemen and ladies:

Respectfully transmitting to the Leyte Provincial Board the herein **Appropriation Ordinance No. 2022-003 re: Authorizing the annual budget for FY 2023 in the total amount of ₱173,097,307.00** of this municipality for perusal and review by the august body.

It is sincerely prayed that the Provincial Board could pass a resolution stipulating your action on the matter and furnish this Sanggunian with the same.

I thank you in advance and look forward to your granting this request.

Respectfully,

PORFERIO M. PITOGO II
Secretary to the Sanggunian

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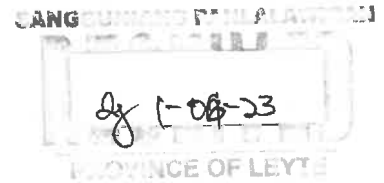
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Republic of the Philippines
SANGGUNIANG BAYAN
Bato, Leyte

Appropriation Ordinance No. 2022-003

AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BATO, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF PESOS: ONE HUNDRED SEVENTY-THREE MILLION, NINETY-SEVEN THOUSAND, THREE HUNDRED SEVEN (₱173,097,307.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

BE IT ORDAINED by the Sanggunian in regular session assembled on motion of Hon. Mark S. Salvatierra and mass seconded, that:

Section 1. Approval. – The Annual Budget of the Municipality of Bato, Leyte for fiscal year 2023 in the total amount of **Pesos: One hundred seventy-three million, ninety-seven thousand, three hundred seven (₱173,097,307.00)** covering the various expenditures for the operation of the Municipal Government for the year 2023 is hereby approved and authorized.

Section 2. Receipts Program. – Receipts program is hereto attached.

Section 3. Expenditure Program. – Expenditure program is hereto attached.











Section 5. Separability Clause. – If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in budget review or declared invalid or unconstitutional 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.

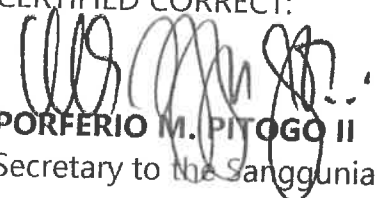
ENACTED this 21st day of November, 2022 during the regular session of the Sangguniang Bayan held at the SB Session Hall, Bato, Leyte.

Appropriation Ordinance No. 2022-003: Annual Budget FY 2023 (P173,097,307.00)
November 21, 2022

CONCURRED: **The Honorable Members of the Sangguniang Bayan**

 ANTHONY S. ECHEVARRE	 DANILO A. PITOGO	 PEPE B. DIAO
 RAUL M. ACENAS		 GERRY E. AUREO
 MARK J. SALVATIERRA	 HERBERT E. SALAZAR	 ARNULFO B. Taneo
 MARISSA C. GERTOS		 DORMAN P. SUAREZ

CERTIFIED CORRECT:


PORFERIO M. PITOGO II
Secretary to the Sanggunian

ATTESTED TO HAVE BEEN ADOPTED:


HON. BRYAN N. GERTOS
Presiding Officer

APPROVED:


HON. NATHANIEL B. GERTOS
Municipal Mayor



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

BUDGET MESSAGE

October 7, 2022

Hon. BRYAN NILE A. GERTOS
Vice Mayor and Presiding Officer, and
The Honorable Members
Sangguniang Bayan
Bato, Leyte

Gentlemen:

Submitting herewith the proposed Annual Budget for FY 2023 of the Municipal Government for the General Fund and Operation of Economic Enterprise pursuant to section 318 of RA 7160 otherwise known as Local Government Code of 1991.

A. Introduction

This executive budget was prepared in consonance with the provisions of Local Budget Memorandum No. 85 using the Improved Budgetary Forms and Formats introduced in the Updated Budget Operations Manual for LGU'S applying New Account Codes under the Philippine Public Sector Accounting Standards (PPSAS). Funds have been provided for the Programs, projects and activities needed for an effective delivery of basic services enumerated in the code.

The budget integrates the municipal development plan into the expenditure program by proposing only those projects which have been ranked as top priority in the Annual Investment Program.

The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources of Financing both amounting to P 173,097,307.00 as illustrated in Exhibits 1 & 2.

Exhibit 1
Expenditure Program (Distribution by Sector)
Budget Year 2023 (in million pesos)

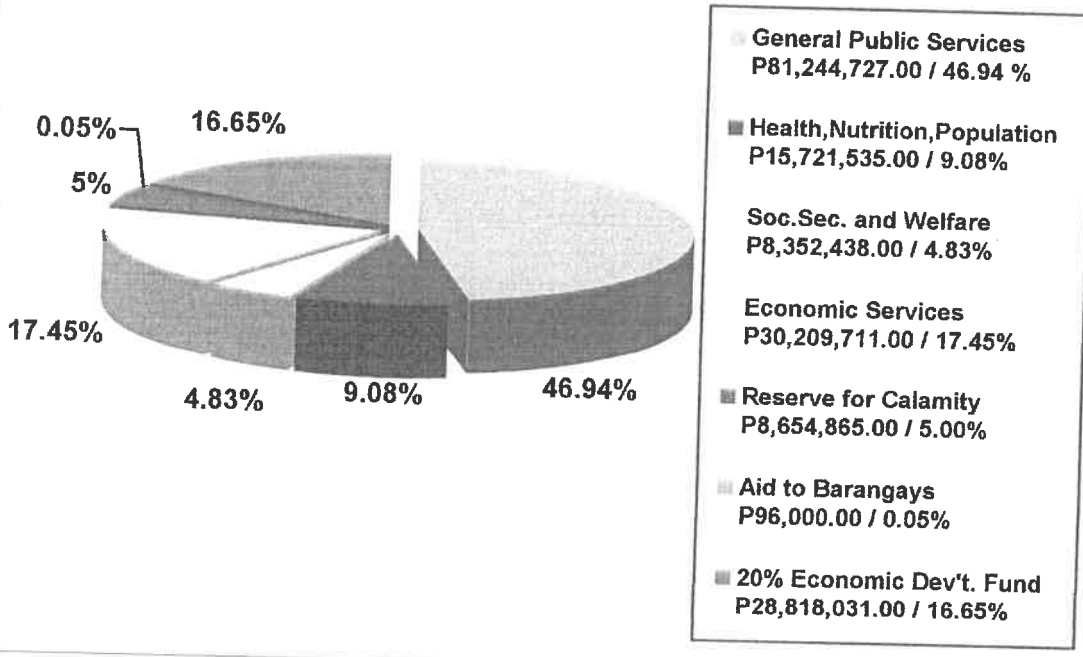
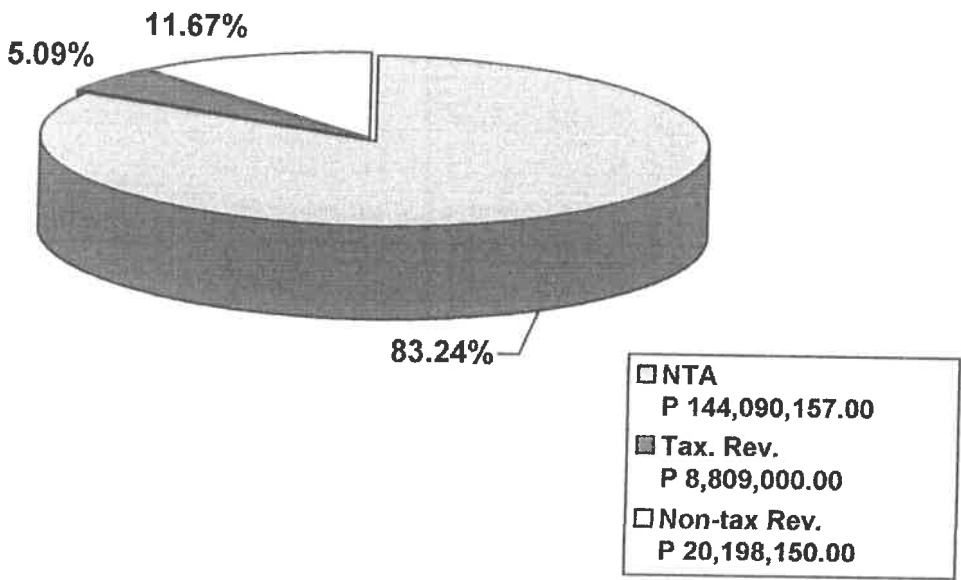


Exhibit 2
Distribution by Type of Revenue for Budget Year 2023
(in million pesos)



B. Goals and Objectives

The Local Government hopes to attain the following during the plan period:

Goal:

The community is provided with the needed basic services to uplift their quality of life.

Objectives:

1. To enhance the delivery of basic services through the provision of funds for special projects.
2. To develop and upgrade road networks especially farm to market roads.
3. To increase farmer's income through increased agricultural production with the introduction of high yielding rice and corn varieties and root crops production.

C. Fiscal Policies

Some revenue generating measures are as follows:

1. Intensified tax administration from RPT to business taxes and fees.
2. Enhance tax collection thru tax information campaign and intensified tax collection effort.
3. Formulation programs and projects responsive to the Need of the people.
4. Increase awareness of the populace on the programs and projects of the Municipality.

D. Program Thrusts and Priorities

It has been projected that the income for the Budget Year 2023 will reach ONE HUNDRED SEVENTY-THREE MILLION NINETY-SEVEN THOUSAND THREE HUNDRED SEVEN (P173,097,307.00) PESOS and ONE HUNDRED FORTY-FOUR MILLION NINETY THOUSAND ONE HUNDRED FIFTY-SEVEN PESOS (P144,090,157.00) is estimated come from national government in the form of (NTA).

The figure shows that the LGU depends greatly on the national government through the NTA. However, some measures are undertaken such as the implementation of the newly updated local tax code for the coming years and with improved tax collection efficiency and proper management of the local economic enterprise.

A detailed summary of our total General Fund Budget proposed will show the allocation by sector thus:

Exhibit 3

Sector	Amount (P)	% to Total
General Public Services	81,244,727.00	46.94
Economic Services	30,209,711.00	17.45
Social Security, Social Services and Welfare	8,352,438.00	4.83
Health, Nutrition and Population	15,721,535.00	9.08
20% EDF	28,818,031.00	16.65
5% Reserve for Calamity	8,654,865.00	5.00
Aid to Barangays	96,000.00	0.05
Total	173,097,307.00	100%

As presented in the Exhibit 1 that it showed its composition by way of presentation in a budget pie. These sectors are explained as follows:

General Public Services

Representing 46.94% of the total budget, the amount will be distributed to various functions of the local government and regulatory functions of the local government.

Economic Services

The budget allocates 17.45% of the total budget. The local government manifests this determination with the provision of higher allocations compared to other sectoral development programs in view of LGU's desire for economic progress.

Social Security, Social Services and Welfare

This sector is allocated 4.83% of the total budget goes to the delivery of social security, social services and welfare. It is understood however that the beneficiaries are the marginalized sector of the community.

Health, Nutrition and Population Control

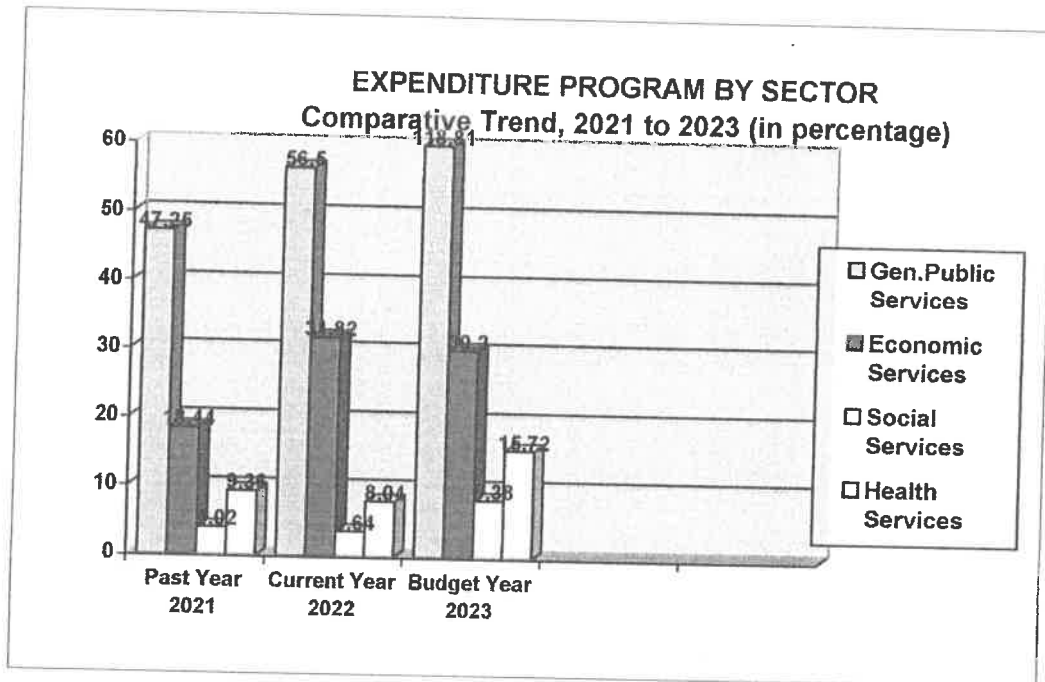
This sector is allocated 9.08% of the total budget. However due to fund constraints, other programs of the LGU related to health and nutrition are to be assumed by the 20% development fund.

Other Purposes

Allocations for other purposes are only 5% for Reserve for Calamity and 0.05% for Aid to Barangays in the amount of P 8,654,865.00 and 96,000.00 respectively.

The 20% EDF was allocated for the development of the Municipality and debt services for a loan from bank which was acquired for acquisition of New Public Terminal, Heavy Equipment and Ambulance which requires a yearly amortization of P 7,525,997.00.

Exhibit 4 will show a comparative data for sectoral expenditures for year 2021 to 2023.



E. Distribution by Major Expense Class

Personal Services

The amount of P 83,819,318.00 is set for budget year 2023 for personal services. This amount subject for changes through the provision for salary adjustments pursuant to the salary standardization; this amount represents 48.42% of the total budget.

Maintenance and Other Operating Expenses

The local government sets aside the amount of P 51,396,199.00 for MOOE for the budget year 2023. It is 29.69% of the total budget.

Capital Outlay

Expenditures for capital outlays will reach in the amount of P 312,894.00 or .18% of the total expenditures. For loan outlay and infrastructure outlays in the amount P 28,818,0317.00 or 16.65%

Other Services

The amounts of P 8,654,865.00 and P 96,000.00 have been set aside for Reserve for Calamity and Aid to Barangays respectively.

F. Conclusion

Submitted together with this message are the Budget of Expenditures and Source of Financing. This budget is done so in accordance with the local governments desire for socio-economic growth where project and activities are intended for the improvement of the living conditions of the constituents especially the marginalized sector.

May we always join our hands as we go about our vision and mission "Go go Asenso Bato" for a greater and progressive Municipality.

Very truly yours,



NATHANIEL B. GERTOS
Municipal Mayor



MUNICIPALITY OF
BATO
 PROVINCE OF LEYTE
 REGION VIII



SCALE 1:7,000 METERS
 150 0 150 300 m

PROVINCIAL MAP

LEGEND

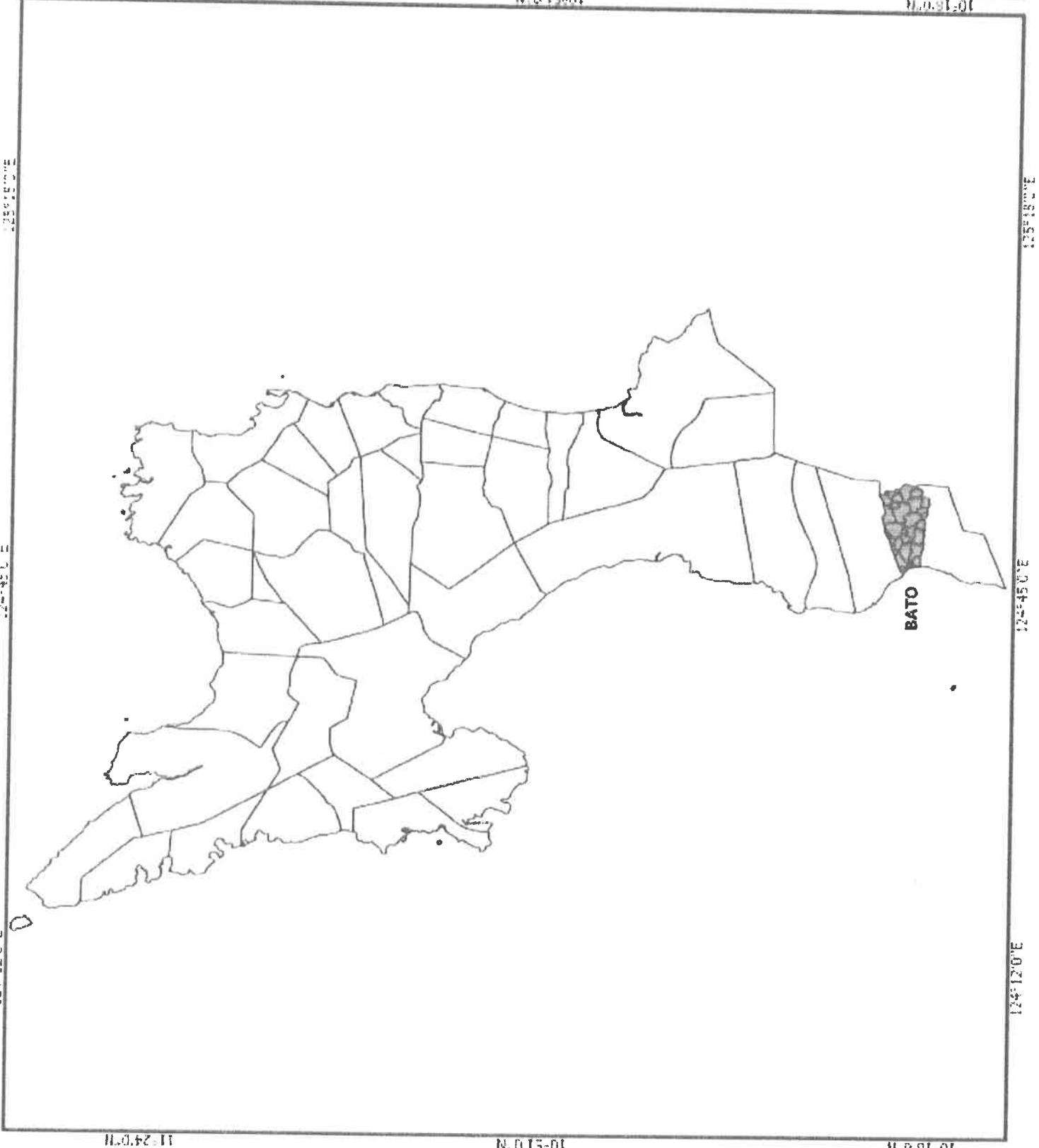
BASIC INFORMATION:

POPULATION: 38,505 (PSA 2020)

HOUSEHOLDS: 8,691 (PSA02015)

TOTAL LAND AREA: 7,472 HAS

TOTAL NO. OF BARANGAY: 32



11-24-07N

10-51-00N

10-18-07N

LOCAL EXPENDITURE PROGRAM

January 1 to December 31, 2023

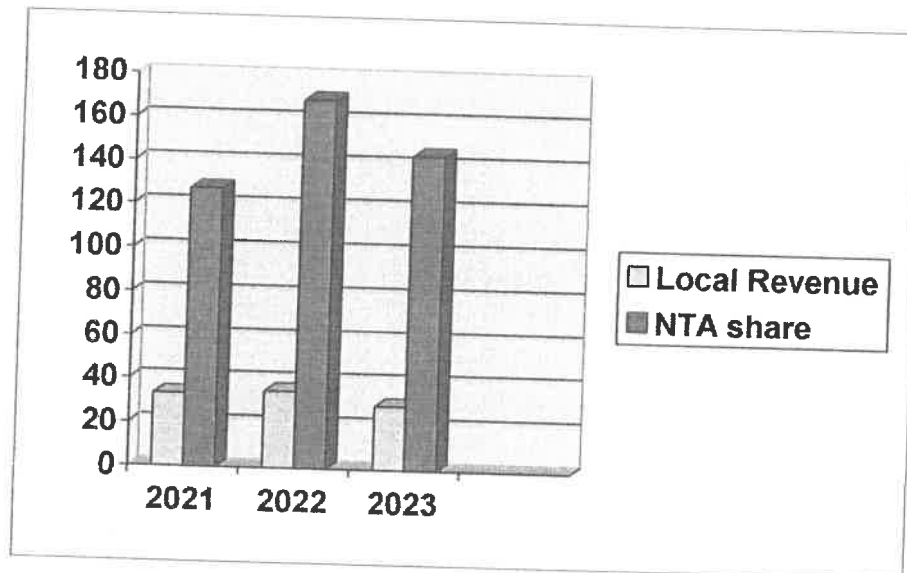


"A Local Budget for Improved Services and Socio-Economic Growth"

MUNICIPALITY OF BATO

General Introduction

As presented in Exhibit 1 Comparative Revenue by Source this shows the proportion of the locally sourced revenues and the NTA Share.



Revenue program

In the year 2023, local revenue of P 29,007,150.00 is only 20.13.76% of the NTA P 168,974,731.00. This shows that the local government is greatly dependent on the NTA Share in which almost majority of the LGUs has the same situation. But the present administration able to sustain its program for development and revenue generation. In the coming years we could gradually reduce our dependence of the NTA.

Expenditure Program

Expenditure program for the budget year reveals that the sector that got the biggest share is the General Public Services which is 46.94% followed by the Economic Services of 17.45% the Health Services of 9.08% and the Social Services of 4.83%. The 20% Economic Development Fund is 16.65%. Others are 5% Reserved for Calamity and Aid to Barangays 0.05%.

Sources of revenues have to be identified and tapped. Hence, it would adopt the following fiscal strategies:

1. Intensify tax collection drive for real properties, business taxes and fees;
2. Enhance tax collection thru tax information campaign;
3. ITAX system;
4. Amendments of Ordinances Local Taxes;

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
Bato, Leyte
GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
I. Beginning Balance						-	
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Amusement Tax							
b. Business Tax	4-01-03-030	4TH	6,240,330.99	4,893,307.20	306,692.80	5,200,000.00	7,000,000.00
c. Community Tax	4-01-01-050		691,847.11	626,640.95	373,359.05	1,000,000.00	1,000,000.00
d. Real Property Transfer Tax	4-01-02-080		5,175.95	1,445.21	4,554.79	6,000.00	4,000.00
e. Real Property Tax-Basic	4-01-02-040		1,011,760.71	782,825.23	132,825.23	650,000.00	650,000.00
f. Tax Revenue-Fines & Penalties- Ind. & Corp.	4-01-05-010		165,560.59	82,414.80	87,585.20	170,000.00	155,000.00
g. Tax Revenue-Pines & Penalties-Pro. Tax	4-01-05-020		112,138.88	48,309.57	48,309.57	-	-
TOTAL TAX REVENUE			8,226,814.23	6,434,942.96	591,057.04	7,026,000.00	8,809,000.00
B. EXTERNAL SOURCES							
1. Internal Revenue Allotment	4-01-06-010		129,796,454.00	85,987,368.00	82,987,363.00	168,974,731.00	144,090,157.00
2. Permit and Licenses							
a. Fees on Weights and Measures	4-02-01-160		52,200.00	33,200.00	11,800.00	45,000.00	70,000.00
b. Permit Fees	4-02-01-010		384,952.01	358,033.00	1,241,967.00	1,600,000.00	1,760,650.00
c. Registration Fees	4-02-01-020		336,586.00	280,515.50	115,515.50	165,000.00	350,000.00
d. Registration Plates, Tags & Stickers Fees	4-02-01-030		19,200.00	9,400.00	230,600.00	240,000.00	80,000.00
TOTAL PERMIT AND LICENSES			792,938.01	681,148.50	1,368,851.50	2,050,000.00	2,260,650.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
3. Service Income							
a. Clearance and Certification Fee	4-02-01-040		1,182,146.50	989,895.80	610,104.20	1,600,000.00	1,600,000.00
b. Garbage Fees	4-02-02-190		331,000.00	320,925.00	29,075.00	350,000.00	380,000.00
c. Inspection Fees	4-02-01-100		103,500.00	95,300.00	4,700.00	100,000.00	135,000.00
d. Hospital Fees/Medical, Dental & Lab. Fees	4-02-02-200		172,982.00	123,970.00	76,030.00	200,000.00	250,000.00
e. Processing Fee/Secretary Fees	4-02-01-130		151,265.00	123,825.00	76,175.00	200,000.00	160,000.00
f. Occupation Fess	4-02-01-140		1,320.60	1,808.60	808.60	1,000.00	2,500.00
f. Road Network Fees	4-02-02-080		-	-	4,500,000.00	4,500,000.00	2,200,000.00
g. Other Service Income	4-02-01-990		174,853.95	1,358,732.80	3,641,267.20	5,000,000.00	2,300,000.00
h. Fines and Penalties-Service Income	4-02-01-980		-	14,875.00	14,875.00	-	-
TOTAL SERVICE INCOME			2,117,068.05	3,029,332.20	8,921,667.80	11,951,000.00	7,027,500.00
4. Business Income							
a. Receipt from Market Operation	4-02-02-140		3,492,291.80	2,467,465.00	1,532,535.00	4,000,000.00	5,650,000.00
b. Receipt from Slaughterhouse Operation	4-02-02-150		905,184.00	401,451.50	1,451.50	400,000.00	560,000.00
c. Receipt from Cemetery	4-02-02-160		500.00	-	-	-	-
d. Parking Fees	4-02-02-120		-	-	800,000.00	800,000.00	450,000.00
e. Rent Income	4-02-02-050		4,091,630.56	2,262,581.00	5,017,431.00	7,280,012.00	4,000,000.00
f. Sales Revenue	4-02-02-180		67,000.00	65,750.00	65,750.00	-	-
g. Other Business Income (Receipt from Lagoon)	4-02-02-990		1,707,950.00	-	1,400,000.00	1,400,000.00	200,000.00
TOTAL BUSINESS INCOME			10,264,556.36	5,197,247.50	8,682,764.50	13,880,012.00	10,860,000.00
5. Other Income							
a. Interest Income	4-02-02-220		10,924.35	7,368.31	7,368.31	-	-
b. Miscellaneous Income	4-06-01-010		3,650.00	2,000.00	48,000.00	50,000.00	50,000.00
TOTAL OTHER INCOME			14,574.35	9,368.31	40,631.69	50,000.00	50,000.00
TOTAL RECEIPTS			151,212,405.00	101,339,407.47	102,592,335.53	203,931,743.00	173,097,307.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
III. EXPENDITURES							
PERSONAL SERVICES							
Salaries and Wages - Regular Pay	5-01-01-010		49,547,010.35	27,467,042.00	27,467,042.00	54,934,084.00	52,307,136.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010		5,310,000.00	2,938,000.00	2,938,000.00	5,876,000.00	5,520,000.00
Representation Allowance (RA)	5-01-02-020		2,396,306.25	884,100.00	884,100.00	1,768,200.00	1,700,700.00
Transporation Allowance (TA)	5-01-02-030		1,682,306.25	884,100.00	884,100.00	1,768,200.00	1,700,700.00
Clothing Allowance	5-01-02-040		1,682,306.25	1,410,000.00	60,000.00	1,470,000.00	1,380,000.00
Subsistence & Laundry Allowance	5-01-02-050		385,116.94	234,000.00	234,000.00	468,000.00	468,000.00
Laundry Allowances	5-01-02-060		41,965.78	22,500.00	22,500.00	45,000.00	45,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990		671,500.00	-	-	-	-
Medico Legal All./Honorarium	5-01-02-100		244,678.50	95,424.00	115,424.00	210,848.00	219,716.00
Hazard Pay	5-01-02-110		484,207.50	249,990.00	249,990.00	499,980.00	504,288.00
Overtime Pay	5-01-02-130		-	300,000.00	-	300,000.00	-
Cash Gift	5-01-02-150		1,148,500.00	611,250.00	611,250.00	1,222,500.00	1,150,000.00
Mid-Year Bonus	5-01-02-140		3,963,401.00	4,578,148.00	-	4,578,148.00	4,358,850.00
Year end Bonus	5-01-02-140		4,221,379.10	-	4,578,148.00	4,578,148.00	4,358,850.00
Life/Retirement Insurance Contributions	5-01-03-010		5,814,533.08	3,247,365.00	3,247,365.00	6,494,730.00	6,276,854.00
PAG-IBIG Contributions	5-01-03-020		263,825.54	146,900.00	146,900.00	293,800.00	276,000.00
Philhealth Contributions	5-01-03-030		714,721.75	399,065.00	399,066.00	798,131.00	1,034,539.00
State Insurance (ECC Contribution)	5-01-03-040		248,989.65	139,650.00	139,651.00	279,301.00	267,524.00
Terminal/Monetization of Leave Benefit	5-01-04-030		3,468,201.77	3,609,955.00	1,486,045.00	5,096,000.00	1,101,161.00
Productivity Enhancement Incentive	5-01-04-990		1,123,500.00	-	1,225,000.00	1,225,000.00	1,150,000.00
Total Personal Services			83,412,449.71	47,217,489.00	44,688,581.00	91,906,070.00	83,819,318.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
MAINTENANCE & OTHER OPERATING EXP.							
Travelling Expenses - Local	5-02-01-010		705,313.58	435,588.92	721,911.08	1,157,500.00	1,500,000.00
Trainings and Seminar Expenses	5-02-02-010		426,400.00	192,600.00	963,400.00	1,156,000.00	1,035,000.00
Office Supplies Expenss	5-02-03-010		2,012,018.02	1,252,271.73	471,586.27	1,723,858.00	1,630,000.00
Accountable Forms	5-02-03-020		414,450.00	113,470.00	196,530.00	310,000.00	270,000.00
Drugs & Medicines	5-02-03-070			9,355.00	990,645.00	1,000,000.00	1,500,000.00
Clinical Laboratory Supplies	5-02-03-080		268,400.00	49,200.00	250,800.00	300,000.00	300,000.00
Drug Testing Laboratory Supplies	5-02-03-080				-	-	-
Medical/Dental/Laboratory Supplies	5-02-03-080			45,850.00	4,150.00	50,000.00	50,000.00
Gasoline, Oil & Lubricants Expenses	5-02-03-090		2,195,008.10	2,782,060.00	267,940.00	3,050,000.00	3,000,000.00
Agricultural Supplies	5-02-03-100		52,007.00		1,900,000.00	1,900,000.00	1,500,000.00
Water Expenses	5-02-04-010		504,271.88	144,543.28	605,456.72	750,000.00	700,000.00
Electricity Expenses	5-02-04-020		2,950,295.20	1,214,836.75	2,205,163.25	3,420,000.00	4,170,000.00
Communication Expenses	5-02-05-010				5,000.00	5,000.00	-
Postage & Deliveries/Photocopying	5-02-05-010				10,000.00	10,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020		279,121.76	58,793.31	382,806.69	441,600.00	392,600.00
Telephone Expenses - Mobile	5-02-05-020		634,800.00	307,200.00	343,200.00	650,400.00	650,400.00
Internet Expenses	5-02-05-020		251,294.05	184,529.45	315,470.55	500,000.00	500,000.00
Land Survey Expenses	5-02-07-010				200,000.00	200,000.00	200,000.00
Legal Services	5-02-11-010		167,450.00	68,010.00	81,990.00	150,000.00	150,000.00
Other Professional Services (Pathologist)	5-02-11-990		36,000.00	18,000.00	18,000.00	36,000.00	180,000.00
General Services	5-02-12-990		3,418,992.72	931,349.26	1,068,650.74	2,000,000.00	2,000,000.00
Membership Dues and Contribution To Organization	5-02-99-060		29,200.00	4,000.00	102,000.00	106,000.00	106,000.00
Advertising Expenses/Publications	5-02-99-010			1,440.00	58,560.00	60,000.00	50,000.00
Sub-total			14,345,022.31	7,813,097.70	11,163,260.30	18,976,358.00	19,889,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
Sub-total forwarded			14,345,022.31	7,813,097.70	11,163,260.30	18,976,358.00	19,889,000.00
Rep. &. Maint Irrig./Canals/Laterals	5-02-13-030		823,915.01	440,209.46	659,790.54	1,100,000.00	1,100,000.00
Rep. & Maint. - Ports, Lighthouses, & Harbors	5-02-13-030		536,227.47	231,121.51	368,878.49	600,000.00	600,000.00
Repair & Maintenance-Gov't . Facilities	5-02-13-040		121,550.00	56,440.00	43,560.00	100,000.00	100,000.00
Repair & Maintenance Mun. Gym	5-02-13-040		134,085.00		500,000.00	500,000.00	
Rep. & Maint. - Office Buildings	5-02-13-040		172,760.00	128,040.00	171,960.00	300,000.00	100,000.00
Rep & Maint.-Hospitals & Health Centers	5-02-13-040		307,991.30	139,608.92	110,391.08	250,000.00	250,000.00
Rep & Maint.-Market	5-02-13-040		1,400,675.00	527,091.24	1,672,908.76	2,200,000.00	2,000,000.00
Rep & Maint.-Slaughterhouse	5-02-13-040				500,000.00	500,000.00	100,000.00
Office Equipment Maintenance	5-02-13-050			23,036.72	6,963.28	30,000.00	30,000.00
Repair & Maintenance Furniture & Fix	5-02-13-070				70,000.00	70,000.00	20,000.00
Repair & Maint. IT Equipt. & Software	5-02-13-050		67,300.00		50,000.00	50,000.00	50,000.00
Rep. and Maint.-Const. & Heavy Equipment	5-02-13-050		55,500.00		500,000.00	500,000.00	500,000.00
Motor Vehicles Maintenance	5-02-13-060		1,086,345.00	712,861.00	2,287,139.00	3,000,000.00	1,500,000.00
Other Repair & Maintenance	5-02-13-990				-	-	
Maintenance of Brgy. Roads	5-02-13-030		1,672,630.65	97,500.00	985,913.00	1,083,413.00	700,000.00
Repair & Maint.-Other Property Plant & Equipt.	5-02-13-990				20,000.00	20,000.00	20,000.00
Subsidy to Local Government Units	5-02-14-030		738,230.00		500,000.00	500,000.00	500,000.00
Grants and Donations	5-02-99-080		943,250.00	345,550.00	754,450.00	1,100,000.00	1,100,000.00
Registration of Government Vehicles	5-02-16-010		4,275.62	7,418.74	192,581.26	200,000.00	200,000.00
Registration of Reclaimed Lot	5-02-16-010				300,000.00	300,000.00	100,000.00
Sub-total			22,409,757.36	10,521,975.29	20,857,795.71	31,379,771.00	28,859,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
Sub-total forwarded			22,409,757.36	10,521,975.29	20,857,795.71	31,379,771.00	28,859,000.00
Registration of Handheld Radio	5-02-16-010				-	-	20,000.00
Fidelity Bond Premium	5-02-16-020		118,882.50	147,757.50	12,242.50	160,000.00	160,000.00
Insurance of Government Vehicles	5-02-16-030		78,844.79	68,272.11	131,727.89	200,000.00	200,000.00
Insurance of Government Building	5-02-16-030		579,745.33		900,000.00	900,000.00	-
Representation Expenses	5-02-99-030		48,600.00		150,000.00	150,000.00	150,000.00
PLEB Expenses	5-02-99-990				40,000.00	40,000.00	40,000.00
Other Maint. & Other Operation Expenses	5-02-99-990		4,387,143.14	3,093,990.03	976,958.97	4,070,949.00	4,600,849.00
Municipal Development Council Exp. (MDC)	5-02-99-990		43,750.00	18,000.00	82,000.00	100,000.00	100,000.00
Other Expenses (Election Exp.)	5-02-99-990			93,384.38	6,615.62	100,000.00	100,000.00
Moral Recovery Program	5-02-99-990		3,720.00		200,000.00	200,000.00	200,000.00
Gender and Development (GAD)	5-02-99-990		28,360.00	6,500.00	143,500.00	150,000.00	150,000.00
Support to Katarungang Pambarangay	5-02-99-990				50,000.00	50,000.00	50,000.00
Barangay Health Workers Incentives	5-02-99-990		955,500.00	466,000.00	548,000.00	1,014,000.00	1,014,000.00
Barangay Nutrition Scholars Incentives	5-02-99-990		420,000.00	210,000.00	198,000.00	408,000.00	408,000.00
Support to Nutrition Program	5-02-99-990		22,400.00	18,000.00	82,000.00	100,000.00	100,000.00
Support to Nat'l. TB Program	5-02-99-990				100,000.00	100,000.00	100,000.00
Support to Environmental Sanitation	5-02-99-990				15,000.00	15,000.00	50,000.00
Support to Family Planning	5-02-99-990				50,000.00	50,000.00	50,000.00
Support to Local Health Board	5-02-99-990				2,000.00	2,000.00	2,000.00
Support to NVBSP	5-02-99-990		277,752.00	182,370.00	217,630.00	400,000.00	400,000.00
Support to EPI	5-02-99-990		12,250.00		25,000.00	25,000.00	50,000.00
COVID-19 Response Activity	5-02-99-990		543,208.94	150,000.00	-	150,000.00	50,000.00
Support to Garantisadong pambata	5-02-99-990				10,000.00	10,000.00	10,000.00
Support to MCH Program	5-02-99-990				100,000.00	100,000.00	100,000.00
Sub-total			29,929,914.06	14,976,249.31	24,898,470.69	39,874,720.00	36,963,849.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
Sub-total forwarded			29,929,914.06	14,976,249.31	24,898,470.69	39,874,720.00	36,963,849.00
Support to Feliarasis Program	5-02-99-990				10,000.00	10,000.00	10,000.00
Support to Leprosy Program	5-02-99-990				-	-	20,000.00
Support to Mental Health Program	5-02-99-990		51,083.00		100,000.00	100,000.00	75,000.00
Support to Anti-Rabies Program	5-02-99-990		39,175.00		100,000.00	100,000.00	75,000.00
Support to Anti-Smoking	5-02-99-990				50,000.00	50,000.00	10,000.00
Support to HIV/AIDS/STD	5-02-99-990				50,000.00	50,000.00	50,000.00
Self-Employment Assistance(SEA)	5-02-99-990				20,000.00	20,000.00	
Brgy. Day Care Services	5-02-99-990		1,512,000.00	754,250.00	841,750.00	1,596,000.00	
Emergency Shelter Assistance(ESA)	5-02-99-990				20,000.00	20,000.00	20,000.00
Women's Month Celebration	5-02-99-990		44,400.00	50,000.00	-	50,000.00	50,000.00
Support to Feeding Proram	5-02-99-990				20,000.00	20,000.00	20,000.00
Universal Children's Month Celebration	5-02-99-990				60,000.00	60,000.00	
Mun. Nursery & Resource Center (MNRC)	5-02-99-990		46,805.26	61,190.00	208,810.00	270,000.00	100,000.00
Municipal Fishery Law Enforcement Team (MFLET) Operation	5-02-99-990				50,000.00	50,000.00	50,000.00
MFARMC Operation	5-02-99-990		117,300.00		38,400.00	38,400.00	38,400.00
MAFC Services	5-02-99-990			58,500.00	63,900.00	122,400.00	122,400.00
Total Maint. & Other Operating Expenditures			31,740,677.32	15,900,189.31	26,531,330.69	42,431,520.00	37,604,649.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
CAPITAL OUTLAYS							
Capital Outlay							
1. Building Structures/Other Structures							
a. Renovation of Port Terminal Building	1-07-04-010				500,000.00	500,000.00	-
b. Peremeter Fence of Sanitary Land Field	1-07-04-990				1,500,000.00	1,500,000.00	-
c. Installation of Steel Gate @ RHU Building	1-07-04-990				100,000.00	100,000.00	-
d. Improvement of Dawahon Health Center (Delivery Room and Hallway)	1-07-04-030				150,000.00	150,000.00	-
e. Rehabilitation/Imprvt.of Balay Lungsod	1-07-04-010		635,721.00	-	-	-	-
2. Equipment/Furniture/Fixtures/Books							
a. Computer Desktop	1-07-05-030		190,000.00	264,000.00	216,000.00	480,000.00	-
b. Laptop	1-07-05-030			540,000.00	145,000.00	685,000.00	-
c. Printer	1-07-05-030		246,000.00	75,000.00	55,000.00	130,000.00	-
d. IT Equipment & Software	1-07-05-030		402,070.00	404,500.00	295,500.00	700,000.00	-
e. 1 unit 500W Portable/Trolley Speaker System	1-07-05-030			20,000.00	-	20,000.00	-
f. Installation of CCTV camera	1-07-05-030				50,000.00	50,000.00	-
g. LCD Projector	1-07-05-030			35,000.00	15,000.00	50,000.00	-
h. Conference Microphone System	1-07-05-030				20,000.00	20,000.00	-
i. Speaker with Microphone	1-07-05-030				25,000.00	25,000.00	-
j. Electronic Voltage Regulator (EVR)	1-07-05-030		10,000.00		-	-	-
k. Furniture/Fixtures/Appliances	1-07-07-010		852,691.00	154,110.00	680,890.00	835,000.00	-
l. Aircondition unit	1-07-07-010		1,088,800.00	195,000.00	560,000.00	755,000.00	-
m. Office Tables	1-07-07-010			48,000.00	42,000.00	90,000.00	-
n. Steel/File Cabinet	1-07-07-010			45,000.00	-	45,000.00	-
o. Hanging Cabinet	1-07-07-010				70,000.00	70,000.00	-
p. Purchase of Swivel Chairs	1-07-07-010			5,800.00	19,200.00	25,000.00	-
Sub-total			3,425,282.00	1,786,410.00	4,443,590.00	6,230,000.00	-

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
Sub-total forwarded			3,425,282.00	1,786,410.00	4,443,590.00	6,230,000.00	-
q. 1 unit 40 inches Smart TV set	1-07-07-010				50,000.00	50,000.00	-
r. Electric Stove (Family Planning)	1-07-07-010				5,000.00	5,000.00	-
s. Water Dispenser	1-07-07-010		18,200.00		10,000.00	10,000.00	-
t. Exhaust Fan	1-07-07-010				4,000.00	4,000.00	-
u. Photo Copier Machine	1-07-05-020				100,000.00	100,000.00	-
v. Weighing Scale	1-07-05-990				50,000.00	50,000.00	-
w. 1 unit Patrol Boat with 95HP Diesel Engine	1-07-06-040				400,000.00	400,000.00	-
Total Capital Outlays			3,443,482.00	1,786,410.00	5,062,590.00	6,849,000.00	-
3. Debt Servicing							
a. Loan Amortization (Service Vehicle)	2-01-02-040		285,714.24	119,047.60	166,672.40	285,720.00	285,720.00
	5-03-01-020		63,538.37	20,781.09	23,928.91	44,710.00	25,880.00
	5-03-01-990		3,176.91	1,039.04	1,200.96	2,240.00	1,294.00
Total Debt Servicing			352,429.52	140,867.73	191,802.27	332,670.00	312,894.00
Total Current Expenditures			118,949,038.55	65,044,956.04	76,474,303.96	141,519,260.00	121,736,861.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
SPECIAL PURPOSE APPROPRIATIONS							
a. 20 % Development Fund							
Capital Outlay:							
Barangay Development Project (Mini Multi-Purpose Gym)	1-07-04-990		498,999.98		-	-	3,000,000.00
Barangay Road Concreting (FMR)	1-07-03-010		2,883,556.66		3,000,000.00	3,000,000.00	1,000,000.00
Construction of Multi-Purpose Gym	1-07-04-990						6,400,000.00
Concreting @ Baywalk Area	1-07-03-010				3,000,000.00	3,000,000.00	
Backfilling of Reclamation Area	1-07-03-070		2,597,324.00		5,000,000.00	5,000,000.00	5,000,000.00
Electrification of Barangay's Lagoon	1-07-03-050		1,082,500.00	1,069,980.00	430,020.00	1,500,000.00	800,000.00
Lagoon Rides	1-07-03-090		1,075,610.50	1,197,889.00	-	1,197,889.00	592,034.00
Lagoon Rides	1-07-03-090		2,214,000.00		1,500,000.00	1,500,000.00	
Children's Playground (ECCD)	1-07-03-090				-		
Drainage Canal	1-07-03-020			303,410.00	1,696,590.00	2,000,000.00	
Conts. Of Footbridge@Brgy. Inguihan	1-07-03-010		833,220.00				
Installation of Traffic Lights	1-07-03-010						4,500,000.00
Total Capital Outlays			11,185,211.14	2,571,279.00	14,626,610.00	17,197,889.00	21,292,034.00
DEBT SERVICING							
a. DBP LOAN AMORTIZATION							
New Public Market	2-01-02-040		4,460,586.35	2,132,685.74	2,070,975.26	4,203,661.00	3,944,730.00
b. DBP LOAN AMORTIZATION							
Heavy Equipment (Dumptruck)	2-01-02-040		1,694,277.03	677,099.16	921,685.84	1,598,785.00	1,503,291.00
c. DBP LOAN AMORTIZATION							
Heavy Equipment (Backhoe)	2-01-02-040		1,024,107.66	409,273.48	557,117.52	966,391.00	908,667.00
d. DBP LOAN AMORTIZATION							
Dumptruck/Ambulance	2-01-02-040		232,260.08	452,178.73	9,376,041.27	9,828,220.00	1,169,309.00
Total Debt Servicing			7,411,231.12	3,671,237.11	12,925,819.89	16,597,057.00	7,525,997.00
Total 20% Development Fund			18,596,442.26	6,242,516.11	27,552,429.89	33,794,946.00	28,818,031.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
b. 5% Municipal Disaster Risk Reduction Fund							
70% of MDRRM Fund	5-02-99-990		1,589,746.92	1,845,788.03	5,291,822.97	7,137,611.00	6,058,406.00
30% of MDRRM Fund	5-02-99-990		2,455,490.00	300,000.00	2,758,976.00	3,058,976.00	2,596,459.00
Total MDDRM Fund			4,045,236.92	2,145,788.03	8,050,798.97	10,196,587.00	8,654,865.00
c. Solid Waste Management Program							
1. Maintenance & Other Operating Expenditures							
Seminars/Trainings	5-02-02-010				50,000.00	50,000.00	-
Maintenance of closed Dumpsite & MRF	5-02-13-040		755,055.00	391,300.00	508,700.00	900,000.00	1,041,600.00
Repair of closed dumpsite perimeter fence	5-02-13-040				50,000.00	50,000.00	-
Repair and rehabilitation of central MRF	5-02-13-040						300,000.00
Repair of damage RCAII / Segregation Area	5-02-13-040						300,000.00
Maintenance of MRF & Equipment	5-02-13-050						10,000.00
Purchase of Segregations Bins	5-02-99-990						
Purchase of Bio-Composting Enzymes	5-02-99-990		50,000.00		-	30,000.00	-
2. Capital Outlays					75,000.00	75,000.00	75,000.00
Fabrication of Eco-Cart	1-07-99-990				40,000.00	40,000.00	-
Purchase of PPE & equipment	1-07-05-990				50,000.00	50,000.00	-
Fabrication of 1 unit MRF	1-07-99-990				20,000.00	20,000.00	-
Improvement of Central MRF Office with Amenities	1-07-04-010				100,000.00	100,000.00	-
Total Solid Waste Management Program			805,055.00	-	893,700.00	1,315,000.00	1,726,600.00
d. Aid to Barangay							
Maintenance & Other Operating Expenditures							
Financial Assistance to Barangay	5-02-99-990		96,000.00	-	96,000.00	96,000.00	96,000.00
Total Aid to Barangay			96,000.00	-	96,000.00	96,000.00	96,000.00

Particulars 1	Account Code 2	Income Classific ation 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
e. Socio Cultural Program							
Maintenance & Other Operating Expenditures							
Socio Cultural Activities	5-02-99-990		247,535.00	35,800.00	464,200.00	500,000.00	800,000.00
Sports Activities	5-02-99-990		247,535.00	35,800.00	464,200.00	500,000.00	500,000.00
Total Socio Cultural Program			495,070.00	71,600.00	928,400.00	1,000,000.00	1,300,000.00
f. Educational Program							
Maintenance & Other Operating Expenses							
SPES(Special Program Employment for Students)	5-02-99-990		137,200.00		150,000.00	150,000.00	150,000.00
Total Educational Program			137,200.00	-	150,000.00	150,000.00	150,000.00
g. Peace & Order & Public Safety Program (POPS)							
Maintenance & Other Operating Expenses							
Other Professional Services	5-02-11-990		-				300,000.00
Peace and Order and Public Safety/ Anti-Illegal Drug Expenses	5-02-99-990		1,478,844.00	170,300.00	429,700.00	600,000.00	600,000.00
Barangay Tanod Operation Expenses	5-02-99-990			789,000.00	651,000.00	1,440,000.00	1,440,000.00
Confidential Intel./Discretionary Fund Expenses	5-02-99-990				200,000.00	200,000.00	200,000.00
Total Peace & Oder & Public Safety Program			1,478,844.00	959,300.00	1,280,700.00	2,240,000.00	2,540,000.00
h. Senior Citizen's Program							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010		-		15,000.00	15,000.00	20,000.00
Trainings and Seminars	5-02-02-010				20,000.00	20,000.00	20,000.00
Office Supplies Expenss	5-02-03-010		22,373.38	27,493.00	12,507.00	40,000.00	40,000.00
Water Expenses	5-02-04-010				5,000.00	5,000.00	-
Internet Expenses	5-02-05-030				20,000.00	20,000.00	20,000.00
Support to Senior Citizen	5-02-99-990		365,423.32	237,400.00	162,600.00	400,000.00	400,000.00
Other Maintenance & Other Operating Exp.	5-02-99-990		102,027.75	46,809.82	83,190.18	130,000.00	200,000.00
Sub-total			489,824.45	311,702.82	318,297.18	630,000.00	700,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
Sub-total forwarded			489,824.45	311,702.82	318,297.18	630,000.00	700,000.00
2. Capital Outlay							
Office Table/Hanging Cabinet	1-07-01-010				-		
Printer	1-07-05-030			20,000.00	-	20,000.00	-
Laptop	1-07-05-030				-		-
Lamination Machine with Cutter	1-07-05-020		-	-	10,000.00	10,000.00	-
Camera	1-07-05-030				30,000.00	30,000.00	-
Renovation of Day Center	1-07-04-010				100,000.00	100,000.00	-
Total Senior Citizens Program			489,824.45	331,702.82	458,297.18	790,000.00	700,000.00
i. Kasalan ng Bayan Program							
Maintenance & Other Operating Expenses							
Kasalan ng Bayan (Mass Wedding) Expenses	5-02-99-990		-	-	150,000.00	150,000.00	150,000.00
Total Kasalan ng Bayan Program			-	-	150,000.00	150,000.00	150,000.00
j. Tourism Program							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010		11,950.00	2,200.00	12,800.00	15,000.00	30,000.00
Seminars & Trainings	5-02-02-010				20,000.00	20,000.00	35,000.00
Brochures w/ map (Leaflets)	5-02-99-010		5,000.00		10,000.00	10,000.00	10,000.00
Promotional Give-Aways	5-02-99-990				20,000.00	20,000.00	30,000.00
Repair & Maintenance-Lagoon	5-02-13-030			732,723.67	1,267,276.33	2,000,000.00	2,000,000.00
Crafting of Municipal Hymm	5-02-99-990				200,000.00	200,000.00	100,000.00
2. Capital Outlay							
Rehabilitation of Historical Landmark (@ Barangay Kalanggaman	1-07-03-090		33,675.00	-	300,000.00	300,000.00	-
Total Tourism Program			50,625.00	734,923.67	1,830,076.33	2,565,000.00	2,205,000.00
k. Environmental Management Program							
1. Maintenance & Other Operating Expenses							
Mangrove Planting/Clean-up	5-02-99-990		35,000.00		100,000.00	100,000.00	50,000.00
Establishment of Nursery	5-02-99-990		-				100,000.00
Total Environmental Management Program			35,000.00	-	100,000.00	100,000.00	150,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
I. Coastal Management Program							
1. Maintenance & Other Operating Expenses							
Coastal Resource Mngt. Operation Expenses	5-02-99-990		175,062.38	99,365.67	400,634.33	500,000.00	500,000.00
Total Coastal Management Program			175,062.38	99,365.67	400,634.33	500,000.00	500,000.00
m. Bids and Awards Committee							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010		2,270.00	150.00	19,850.00	20,000.00	20,000.00
Trainings and Seminars	5-02-02-010				30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		100,882.20	98,913.00	51,087.00	150,000.00	150,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990				95,000.00	95,000.00	20,000.00
2. Capital Outlay							
Swivel Chair	1-07-07-010			20,000.00	-	20,000.00	-
Photo Copier Machine	1-07-05-020		99,000.00		-	-	-
AVR 2000 watts	1-07-05-030			10,000.00	20,000.00	30,000.00	-
UPS 1000VA	1-07-05-030			21,000.00	-	21,000.00	-
Printer	1-07-05-030			25,000.00	-	25,000.00	-
Total Bids and Awards Committee			202,152.20	175,063.00	215,937.00	391,000.00	220,000.00
n. Early Childhood Care and Development Program (ECCD)							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010		-	2,800.00	17,200.00	20,000.00	30,000.00
Trainings and Seminars	5-02-02-010				30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		93,118.00	50,000.00	-	50,000.00	70,000.00
Telephone Expenses-Landline	5-02-05-020				5,000.00	5,000.00	16,000.00
Other Maint. & Other Operating Expenses	5-02-99-990		24,060.00		20,000.00	20,000.00	10,000.00
Sub-total			117,178.00	52,800.00	72,200.00	125,000.00	156,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
Sub-total forwarded			117,178.00	52,800.00	72,200.00	125,000.00	156,000.00
2. Capital Outlay							
Bluetooth Speaker w /Mic.	1-07-05-020		12,000.00		-		-
1 unit Stan Fan	1-07-05-020			-	-		-
Aircondition, Window Type, Inverter 2.5HP	1-07-07-010				70,000.00	70,000.00	-
Peremeter Fence (Phase II)	1-07-04-990		249,948.00		100,000.00	100,000.00	-
Total ECCD Program			379,126.00	52,800.00	242,200.00	295,000.00	156,000.00
o. Department of the Interior & Local Gov't Unit (DILG)							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010		69,200.00	34,591.20	25,408.80	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010		23,357.49	40,000.00	-	40,000.00	40,000.00
Other Professional Services	5-02-11-990			50,000.00	70,000.00	120,000.00	120,000.00
Other Maint. & Other Operating Expenses	5-02-99-990		225,835.95	58,435.16	41,564.84	100,000.00	100,000.00
Project/Brgy. Monitoring	5-02-99-990		10,400.00		20,000.00	20,000.00	30,000.00
Total DILG Appropriations			328,793.44	183,026.36	156,973.64	340,000.00	350,000.00
p. Commission On Elections (COMELEC)							
1. Maintenance & Other Operating Expenses							
Office Supplies Expenses	5-02-03-010		18,039.02	20,000.00	-	20,000.00	20,000.00
Other Professional Services	5-02-11-990		-		36,000.00	36,000.00	36,000.00
Other Maint. & Other Operating Expenses	5-02-99-990		36,000.00		5,000.00	5,000.00	5,000.00
2. Capital Outlay							
Furniture/Fixtures	1-07-07-010		67,250.00		31,000.00	31,000.00	-
Total COMELEC Appropriations			121,289.02	20,000.00	72,000.00	92,000.00	61,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
q. Commission On Audit (COA)							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010		2,900.00		40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010		49,273.10		20,000.00	20,000.00	20,000.00
Telephone Expenses-Landline	5-02-05-020		8,625.04		-	-	-
Other Maint. & Other Operating Expenses	5-02-99-990		108,119.06	37,450.00	103,950.00	103,950.00	103,950.00
2. Capital Outlay							
Computer Desktop	1-07-05-030				40,000.00	40,000.00	-
Photo Copiere Machine	1-07-05-020		70,000.00		-	-	-
Cabinet	1-07-07-010				-	-	-
Total COA Appropriations			238,917.20	37,450.00	203,950.00	203,950.00	163,950.00
r. Philippine National Police (PNP)							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010				20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010			31,053.70	11,053.70	20,000.00	20,000.00
Gasoline Expenses	5-02-03-090				-	-	120,000.00
Telephone Expenses-Landline	5-02-05-010		11,440.00	7,688.02	7,311.98	15,000.00	15,000.00
Other Professional Services	5-02-11-990			40,000.00	80,000.00	120,000.00	120,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990		161,890.93	95,000.00	-	95,000.00	95,000.00
Total PNP Appropriations			173,330.93	173,741.72	96,258.28	270,000.00	390,000.00
s. Public Attorneys Office (PAO)							
1. Maintenance & Other Operating Expenses							
Other Professional Services	5-02-11-990		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Total PAO Appropriations			48,000.00	24,000.00	24,000.00	48,000.00	48,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
t. FISCALS Office							
1. Maintenance & Other Operating Expenses							
Other Professional Services	5-02-11-990		42,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Total FISCALS Appropriations			42,000.00	24,000.00	24,000.00	48,000.00	48,000.00
u. Regional Trial Court							
1. Maintenance & Other Operating Expenses							
Other Professional Services	5-02-11-990		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Total RTC Appropriations			36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
v. Municipal Circuit Trial Court							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010			10,575.96	9,424.04	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		6,500.00		20,000.00	20,000.00	20,000.00
Telephone Expenses-Landline	5-02-05-010		13,399.07		15,000.00	15,000.00	15,000.00
Other Professional Services	5-02-11-990		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Total MCTC Appropriations			55,899.07	28,575.96	62,424.04	91,000.00	91,000.00
w. Community Based Drug Rehabilitaion Program							
1. Maintenance & Other Operating Expenses							
Supplies and Materials	5-02-03-010		4,200.00	-	76,000.00	76,000.00	50,000.00
Support to CBDRP	5-02-99-990		1,863,117.00	-	1,000,000.00	1,000,000.00	764,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990		14,000.00		-		100,000.00
Sub-total			1,881,317.00	-	1,076,000.00	1,076,000.00	914,000.00

Particulars 1	Account Code 2	Income Classification 3	Past Year FY 2021 (Actual) 4	AMOUNTS			Budget Year FY 2023 (Proposed) 8
				First Semester CY 2022 (Actual) 5	Budget Year CY 2022 (Estimate) 6	Total 7	
Sub-total forwarded			1,881,317.00	-	1,076,000.00	1,076,000.00	914,000.00
2. Capital Outlay							
IT Equipment & Software	1-07-05-030		164,995.00		375,000.00	375,000.00	-
Water Dispenser	1-07-07-010				9,000.00	9,000.00	-
Fire Extinguisher	1-07-05-090				20,000.00	20,000.00	-
Furnitures/Fixtures	1-07-07-010		88,800.00		120,000.00	120,000.00	-
Construction of Balay Silangan Building with Facilities	1-07-04-010				6,000,000.00	6,000,000.00	-
Total CDRP Appropriations			2,135,112.00	-	7,600,000.00	7,600,000.00	914,000.00
x. Civil Society Organization							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-01-010		-	-	20,000.00	20,000.00	10,000.00
Seminars/Trainings	5-02-02-010				30,000.00	30,000.00	10,000.00
Support to CSO	5-02-99-990				50,000.00	50,000.00	30,000.00
Total CSO Appropriations			-	-	100,000.00	100,000.00	50,000.00
y. Local Council for the Protection of Children's Program							
1. Maintenance & Other Operating Expenses							
Travelling Expenses	5-02-03-010		-	-	-	-	50,000.00
Seminar/Trainings	5-02-02-010						50,000.00
Barangay Day Care Services	5-02-99-990						1,596,000.00
Universal Childrens Month Celebration	5-02-99-990						60,000.00
Support to LCPC	5-02-99-990						50,000.00
Total LCPC Appropriations			-	-	-	-	1,806,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **MAYOR'S OFFICE**
 Function : General Administration
 Project/Activity : Executive Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	Current Year Estimate			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 3,840,139.00	P 2,147,793.00	P 2,780,619.00	P 4,928,412.00	P 3,692,844.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	376,000.00	216,000.00	240,000.00	456,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	99,368.75	40,500.00	108,000.00	148,500.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	99,368.75	40,500.00	108,000.00	148,500.00	81,000.00
Clothing Allowance	5-01-02-040	66,000.00	108,000.00	6,000.00	114,000.00	102,000.00
Other Bonuses and Allowances- Loyalty/Anniversary	5-01-02-990	62,500.00	-	-	-	-
Anniv. Bonus	5-01-02-990	51,000.00	300,000.00	-	300,000.00	-
Cash Gift	5-01-02-150	90,000.00	45,000.00	50,000.00	95,000.00	85,000.00
Mid-Year Bonus	5-01-02-140	324,786.00	358,339.00	52,362.00	410,701.00	307,737.00
Year end Bonus	5-01-02-140	345,644.00		410,701.00	410,701.00	307,737.00
Life/Retirement Insurance Contributions	5-01-03-010	456,753.48	257,773.32	333,636.68	591,410.00	443,141.00
PAG-IBIG Contributions	5-01-03-020	18,800.00	10,800.00	12,000.00	22,800.00	20,400.00
Philhealth Contributions	5-01-03-030	50,943.82	29,206.31	39,539.69	68,746.00	69,513.00
State Insurance (ECC Contribution)	5-01-03-040	18,367.74	10,697.64	11,760.36	22,458.00	20,199.00
Terminal/Monetization of Leave Benefit	5-01-04-030	426,997.81	321,265.18	28,734.82	350,000.00	176,250.00
Productivity Enhancement Incentives	5-01-04-990	90,000.00	-	95,000.00	95,000.00	85,000.00
Honorarium	5-01-02-100	85,102.50	-	-	-	-
Total Personal Services		P 6,501,771.85	P 3,885,874.45	P 4,276,353.55	P 8,162,228.00	P 5,879,821.00

Object of Expenditures	Account Code	Past Year FY 2021 (Actual)	Current Year Estimate			Budget Year FY 2023 (Proposed)
			First Semester CY 2022 (Actual)	Second Semester CY 2022 (Estimates)	Total	
1	2	3	4	5	6	7
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 72,806.58	P 51,587.50	P 148,412.50	P 200,000.00	P 200,000.00
Trainings and Seminar Expenses	5-02-02-010	85,150.00		150,000.00	150,000.00	150,000.00
Office Supplies Expenss-MO	5-02-03-010	346,963.73	203,409.25	96,590.75	300,000.00	300,000.00
Gasoline, Oil & Lubricants Expenses	5-02-03-090	2,195,008.10	2,000,000.00	-	2,000,000.00	3,000,000.00
Water Expenses	5-02-04-010	226,043.87	141,762.50	398,237.50	540,000.00	540,000.00
Electricity Expenses	5-02-04-020	2,750,295.20	1,176,721.22	1,823,278.78	3,000,000.00	4,000,000.00
Communication Expenses	5-02-05-010	-	-	5,000.00	5,000.00	-
Postage & Deliveries/Photocopying	5-02-05-010	-	-	5,000.00	5,000.00	-
Telephone Expenses - Landlined	5-02-05-010	55,735.46	8,866.05	91,133.95	100,000.00	100,000.00
Telephone Expenses - Mobile	5-02-05-020	58,400.00	31,200.00	40,800.00	72,000.00	72,000.00
Internet Expenses	5-02-05-030	251,294.05	184,529.45	315,470.55	500,000.00	500,000.00
Membership Dues and Contribution To Organization	5-02-99-060	27,200.00	-	50,000.00	50,000.00	50,000.00
Advertising Expenses/Publications	5-02-99-010	-	3,060.00	1,940.00	5,000.00	-
Land Survey Expenses	5-02-07-010	-	-	200,000.00	200,000.00	200,000.00
Legal Services	5-02-11-010	167,450.00	68,010.00	81,990.00	150,000.00	150,000.00
Rep.& Maint.Gov't. Facilities	5-02-13-040	121,550.00	56,440.00	43,560.00	100,000.00	100,000.00
Repair & Maitenance Mun. Gym	5-02-13-040	134,085.00	-	500,000.00	500,000.00	-
Office Equipment Maintenance	5-02-13-050	-	23,036.72	6,963.28	30,000.00	30,000.00
Repair & Maintenance Furniture & Fix	5-02-13-070	-	-	20,000.00	20,000.00	20,000.00
Repair & Maint. IT Equipt. & Software	5-02-13-050	17,000.00	-	25,000.00	25,000.00	25,000.00
Motor Vehicles Maintenance	5-02-13-060	1,086,345.00	712,861.00	1,787,139.00	2,500,000.00	1,500,000.00
Maintenance of Brgy. Roads	5-02-13-030	1,672,630.65	97,500.00	1,902,500.00	2,000,000.00	700,000.00
Rep. & Maint. Irr./Canals/Laterals	5-02-13-030	823,915.01	440,209.46	659,790.54	1,100,000.00	1,100,000.00
Subsidy to Local Government Units	5-02-14-030	738,230.00	-	500,000.00	500,000.00	500,000.00
Grants and Donations	5-02-99-080	474,350.00	9,000.00	391,000.00	400,000.00	400,000.00
Sub-Total		P 11,304,452.65	P 5,208,193.15	P 9,243,806.85	P 14,452,000.00	P 13,637,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	Current Year Estimate			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
Sub-Total Forwarded		11,304,452.65	5,208,193.15	9,243,806.85	14,452,000.00	13,637,000.00
Registration of Government Vehicles	5-02-16-010	4,275.62	7,418.74	192,581.26	200,000.00	200,000.00
Registration of Reclaimed Lot	5-02-16-010	-	-	300,000.00	300,000.00	100,000.00
Fidelity Bond Premium	5-02-16-020	52,500.00	52,500.00	7,500.00	60,000.00	60,000.00
Insurance of Government Vehicles	5-02-16-030	78,844.79	68,272.11	131,727.89	200,000.00	200,000.00
Insurance of Government Building	5-02-16-030	501,696.80	-	700,000.00	700,000.00	-
Representation Expenses	5-02-99-030	48,600.00	-	150,000.00	150,000.00	150,000.00
PLEB Expenses	5-02-99-990	-	-	40,000.00	40,000.00	40,000.00
Other Maint. & Other Operation Expenses	5-02-99-990	1,275,944.92	1,382,548.92	117,451.08	1,500,000.00	1,306,449.00
Municipal Development Council Exp. (MDC)	5-02-99-990	43,750.00	18,000.00	82,000.00	100,000.00	100,000.00
Other Expenses (Election Expenses)	5-02-99-990	-	93,384.38	6,615.62	100,000.00	100,000.00
Moral Recovery Program	5-02-99-990	3,720.00	-	200,000.00	200,000.00	200,000.00
Gender and Development (GAD)	5-02-99-990	28,360.00	6,500.00	143,500.00	150,000.00	150,000.00
Support to Katarungang Pambarangay	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
Total Maint. & Other Oper. Expenditures		P 13,342,144.78	P 6,836,817.30	P 11,365,182.70	P 18,202,000.00	P 16,293,449.00
TOTAL CURRENT EXPENDITURES		P 19,843,916.63	P 10,722,691.75	P 15,641,536.25	P 26,364,228.00	P 22,173,270.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	Current Year Estimate			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
B. Capital Outlay						
1. Equipment/Furniture/Fixtures/Books						
a. Computer Desktop	1-07-05-030	50,000.00	-	-	-	-
b. Furniture/Fixtures	1-07-07-010	242,345.00	-	200,000.00	200,000.00	-
c. Split Type Aircondition, 3 toners	1-07-07-010	658,800.00	-	500,000.00	500,000.00	-
d. IT Equipment & Software	1-07-05-030	263,870.00	300,000.00	-	300,000.00	-
Total Capital Outlays		1,215,015.00	300,000.00	700,000.00	1,000,000.00	-
2. Debt Servicing						
a. Loan Amortization (Service Vehicle)	2-01-02-040	285,714.24	119,047.60	166,672.40	285,720.00	285,720.00
	5-03-01-020	63,538.37	20,781.09	23,928.91	44,710.00	25,880.00
	5-03-01-990	3,176.91	1,039.04	1,200.96	2,240.00	1,294.00
Total Debt Servicing		352,429.52	140,867.73	191,802.27	332,670.00	312,894.00
TOTAL		21,411,361.15	11,163,559.48	16,533,338.52	27,696,898.00	22,486,164.00

Prepared by:

N. B.

NATHANIEL B. GERTOS
Department Head

Reviewed by:

ARVIN D. AYO

ARVIN D. AYO
Municipal Budget Officer

APPROVED:

N. B.

NATHANIEL B. GERTOS
Municipal Mayor

**Plantilla of LGU Personnel FY 2023
LGU BATO, LEYTE**

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				Grade Step	Amount	Grade Step	Amount	
1	2	3	4	5	6	7	8	9
OFFICE OF THE MUNICIPAL MAYOR								
1	1	Municipal Mayor	Nathaniel B. Gertos	27/1	1,158,264.00	227/1	1,177,176.00	18,912.00
2	2	Mun. Gov. Dept. Head I (Mun. Administrator)	Vacant	24/1	795,696.00	24/1	-	(795,696.00)
	2A	Human Resource Management Officer IV	Vacant	22/1	629,664.00	22/1	-	(629,664.00)
	3A	Admin. Officer II (Human Resource Mgt. Off. I)	Maria Jastene P. Pavo	11/1	228,948.00	11/1	228,948.00	-
3	4	Senior Admin. Assistant III (Private Secretary II)	Marilou G. Loreto	15/4	326,220.00	15/5	329,748.00	3,528.00
6A	5	Information Officer	Abryl T. Gertos	11/1	228,948.00	11/2	231,504.00	2,556.00
134	7	Bookbinder III	Silvestre G. Aseniero, Jr	7/2	162,336.00	7/3	163,584.00	1,248.00
6	8	Admin. Aide VI (Clerk III)	Mary Ann P. Dagala	6/2	153,060.00	6/3	154,236.00	1,176.00
11	9	Admin. Aide IV (Driver II)	Neil Alemania	4/1	134,940.00	4/1	134,940.00	-
	9A	Admin. Aide IV (Driver II)	Modesto A. Pedere	4/1	134,940.00	4/1	134,940.00	-
	9B	Admin. Aide IV (Driver II)	Arturo A. Igot	4/1	134,940.00	4/1	134,940.00	-
	9C	Admin. Aide IV (Driver II)	Alberto L. Hallera	4/1	134,940.00	4/1	134,940.00	-
	9D	Admin. Aide IV (Driver II)	Yolando S. Bagay	4/1	134,940.00	4/1	134,940.00	-
	9E	Admin. Aide IV (Driver II)	Arquipo J. Talabo	4/1	134,940.00	4/1	134,940.00	-
15	10	Admin. Aide III (Laborer II)	Ruel O. Saruda	3/3	129,084.00	3/3	129,084.00	-
14	11	Admin. Aide III (Laborer II)	Arsenio G. Gertos, Jr	3/2	128,112.00	3/3	129,084.00	972.00
95	12	Admin. Aide I (Laborer I)	Reymart B. Torrente	1/2	113,592.00	1/2	113,592.00	-
	12A	Admin. Aide I (Laborer I)	Danilo P. Gepiga	1/1	112,656.00	1/1	112,656.00	-
	12B	Admin. Aide I (Laborer I)	Levy O. Nazareno	1/1	112,656.00	1/2	113,592.00	936.00
OFFICE OF THE SANGGUNIANG BAYAN								
18	13	Municipal Vice-Mayor	Bryan Nile A. Gertos	25/1	907,092.00	25/2	921,900.00	14,808.00
19	14	Sangguniang Bayan Member	Anthony S. Echevarre	24/1	795,696.00	24/2	808,680.00	12,984.00
20	15	Sangguniang Bayan Member	Danilo A. Pitogo	24/2	808,680.00	24/3	821,880.00	13,200.00
21	16	Sangguniang Bayan Member	Pepe B. Diao	24/2	808,680.00	24/3	821,880.00	13,200.00
22	17	Sangguniang Bayan Member	Raul M. Acenas	24/1	795,696.00	24/1	795,696.00	-
23	18	Sangguniang Bayan Member	Gerry E. Aureo	24/2	808,680.00	24/2	808,680.00	-
24	19	Sangguniang Bayan Member	Mark S. Salvatierra	24/1	795,696.00	24/2	808,680.00	12,984.00
25	20	Sangguniang Bayan Member	Herbert B. Salazar	24/1	795,696.00	24/1	795,696.00	-
26	21	Sangguniang Bayan Member	Arnulfo B. Taneo	24/1	795,696.00	24/1	795,696.00	-
27	22	ABC/Liga President	Marissa C. Gertos	24/2	808,680.00	24/2	808,680.00	-
28	23	SK Mun. Federation Pres.	Dorman P. Suarez	24/1	795,696.00	24/1	795,696.00	-
33	24	Board Secretary V (Sec. to the Sangguniang Bayan)	Porferio M. Pitogo II	24/2	808,680.00	24/2	808,680.00	-
135A	25	Bookbinder III	Ruby G. De Los Santos	7/2	162,336.00	7/3	163,584.00	1,248.00
33A	26	Bookbinder II	Virginia P. Tripoli	4/3	137,016.00	4/3	137,016.00	-
	26A	Admin. Aide I (Laborer I)	Daryl Ann C. Rosales	1/1	112,656.00	1/1	112,656.00	-

OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT								
38	27	Mun. Gov. Dept. Head I (Mun. Planning & Development Coordinator)	Rizalina M. Buzon	24/4	835,296.00	24/5	848,928.00	13,632.00
31	28	Draftsman II	Jonathan R. Urtula	8/3	174,084.00	8/3	174,084.00	-
32	29	Construction & Maintenance Foreman	Krista Vannesa P. Catambacan	8/1	170,988.00	8/1	170,988.00	-
94	30	Admin. Aide I (Laborer I)	Leonilo P. Jasmin	1/4	115,512.00	1/4	115,512.00	-
	30A	Admin. Aide I (Laborer I)	Dulce G. Fiel	1/1	112,656.00	1/2	113,592.00	936.00
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR								
100	37	Mun. Gov. Dept. Head I (Municipal Civil Registrar)	Thelma B. Bibera	24/7	876,876.00	24/7	876,876.00	-
49	38	Registration Officer IV	Felix E. Tamarion	22/4	658,932.00	22/5	669,000.00	10,068.00
	38A	Registration Officer III	Ma. Virgilia M. Aseniero	18/1	406,824.00	18/2	411,360.00	4,536.00
34	39	Registration Officer II	Vacant	14/1	-	14/1	-	-
	39A	Bookbinder III	Antonieta I. Animos	7/1	161,988.00	7/1	161,988.00	-
OFFICE OF THE MUNICIPAL BUDGET								
36	40	Mun. Gov. Dept. Head I (Municipal Budget Officer)	Arvin D. Ayoc	24/3	821,880.00	24/3	821,880.00	-
36A	41	Budget Officer I	Vacant	11/1	19,079.00	11/1 *	-	(19,079.00)
	41A	Admin. Aide III (Laborer II)	Irene A. Arong	3/1	127,128.00	3/1	127,128.00	-
	41B	Admin. Aide III (Laborer II)	Edna F. Delos Santos	3/1	127,128.00	3/1	127,128.00	-
OFFICE OF THE MUNICIPAL ACCOUNTANT								
101	42	Mun. Gov. Dept. Head I (Municipal Accountant)	Maria Roquesa J. Saveron	24/3	821,880.00	24/3	821,880.00	-
62	44	Supervising Admin. Officer (Management Audit Analyst IV)	Vacant	22/1	629,664.00	22/1	-	(629,664.00)
59	45	Administrative Asst. III (Senior Bookkeeper)	Ronie M. Gesurem	9/3	186,708.00	9/3	186,708.00	-
62	47	Admin. Aide I (Laborer I)	Godfrey C. Tosoy	1/1	112,656.00	1/1	112,656.00	-
	47A	Admin. Aide I (Laborer I)	Rose Marie Y. Odias	1/1	112,656.00	1/2	113,592.00	936.00
	47B	Admin. Aide I (Laborer I)	Danilo S. Buhi	1/1	112,656.00	1/2	113,592.00	936.00
OFFICE OF THE MUNICIPAL TREASURER								
41	48	Mun. Gov. Dept. Head I	Dionesio B. Malatag	24/4	835,296.00	24/4	835,296.00	-
43	49	Asst. Municipal Treasurer	Ma. Lorna R. Casinillo	22/7	689,640.00	22/7	689,640.00	-
	49A	Computer Operator III	Ariel R. Arce	12/1	248,472.00	12/1	248,472.00	-
	49B	Treasury Operations Officer I	Sucille O. Latok	11/1	228,948.00	11/1	228,948.00	-
44	50	Revenue Collection Clerk III	Vacant	9/1	183,624.00	9/1	-	(183,624.00)
63	56	Admin. Assistant II	Vacant	8/1	170,988.00	8/1	-	(170,988.00)
103	57	Bookbinder III	Susana L. Jundis	7/3	163,584.00	7/3	163,584.00	-
50	58	Admin. Aide VI (Clerk III)	Vacant	6/1	151,896.00	6/1	-	(151,896.00)
47	59	Revenue Collection Clerk I	Fe Erlinda M. Salabao	5/5	147,636.00	5/5	147,636.00	-
53	60	Revenue Collection Clerk I	Fe Luida B. Coco	5/5	147,636.00	5/5	147,636.00	-
98	61	Revenue Collection Clerk I	Debbie Jane P. Recitas	5/1	143,184.00	5/2	144,288.00	1,104.00
97	62	Revenue Collection Clerk I	Vacant	5/1	143,184.00	5/1	-	(143,184.00)
55	63	Admin. Aide I (Laborer I)	Maria Filipina R. Luar	1/4	115,512.00	1/5	116,472.00	960.00
56	64	Admin. Aide I (Laborer I)	Junen R. Layam	1/1	112,656.00	1/1	112,656.00	-
	64A	Admin. Aide I (Laborer I)	Marlit C. Limbasan	1/1	112,656.00	1/2	113,592.00	936.00
	64B	Admin. Aide I (Laborer I)	Shieldon Rey M. Espere	1/1	112,656.00	1/1	112,656.00	-

OFFICE OF THE MUNICIPAL ASSESSOR								
54	65	Mun. Gov. Dept. Head I (Municipal Assessor)	Vergelio Donato J. Estorbo	24/5	848,928.00	24/5	848,928.00	-
	65A	Tax Mapper I	Joel Antonio C. Kinanahan	11/1	228,948.00	11/1	228,948.00	-
64	66	Assessment Clerk II	Richel A. Gesultura	6/1	151,896.00	6/1	151,896.00	-
65	67	Assessment Clerk I	Vacant	4/1	112,450.00	4/1	-	(112,450.00)
OFFICE OF THE MUNICIPAL HEALTH								
99	68	Mun. Gov. Dept. Head I (Municipal Health Officer)	Probo P. Quijano	24/7	1,169,160.00	24/7	1,169,160.00	-
67	69	Rural Health Physician	Ryan Nile A. Gertos	24/4	1,113,720.00	24/4	1,113,720.00	-
68	70	Nurse I	Luisito S. Piezon	15/1	421,164.00	15/1	421,164.00	-
66	71	Nurse I	Charina Jubilee M. Aguila	15/8	454,140.00	15/8	454,140.00	-
	72A	Nurse I	Cristine A. Coco	15/1	421,164.00	15/1	421,164.00	-
	72B	Nurse I	Honora M. Mercado	15/1	421,164.00	15/1	421,164.00	-
87	72	Midwife III	Jeramae E. Medel	11/3	312,144.00	11/1	305,268.00	(6,876.00)
88	73	Midwife II	Manuela O. Salazar	8/5	236,328.00	8/5	236,328.00	-
71	74	Midwife II	Vacant	8/1	227,976.00	8/1	-	(227,976.00)
72	75	Midwife II	Lorelei G. Omolon	8/8	242,796.00	8/8	242,796.00	-
73	76	Midwife II	Maria Socorro S. Sabando	8/3	232,116.00	8/3	232,116.00	-
79	77	Midwife I	Georgette T. Rubillos	6/5	208,824.00	6/5	208,824.00	-
134	78	Midwife I	Cynthia C. Saavedra	6/2	204,084.00	6/3	205,644.00	1,560.00
135	79	Midwife I	Rosa M. Tavera	6/2	204,084.00	6/2	205,644.00	1,560.00
74	80	Sanitation Inspector I	Vacant	6/1	202,524.00	6/1	202,524.00	-
61	81	Sanitation Inspector I	Myrna E. Aseniero	6/1	202,524.00	6/1	202,524.00	-
92	83	Admin. Aide I (Utility Worker)	Edelyn A. Huevo	1/2	151,452.00	1/2	151,452.00	-
	83A	Admin. Aide I (Laborer I)	Donna Mae B. Resurreccion	1/1	150,204.00	1/2	151,452.00	1,248.00
	83B	Admin. Aide I (Laborer I)	Fe Hazel R. Orano	1/1	150,204.00	1/2	151,452.00	1,248.00
	83C	Admin. Aide I (Laborer I)	Fe Elena G. Abarico	1/1	150,204.00	1/2	151,452.00	1,248.00
OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT								
69	84	Mun. Gov. Dept. Head I (Municipal Social Welfare & Development Officer)	Liza M. Lecaros	24/8	891,180.00	24/1	795,696.00	(95,484.00)
84	85	Social Welfare Assistant	Jed Brian K. Lim	8/5	177,252.00	8/5	177,252.00	-
	85B	Day Care Worker II	Roy F. Echevarria	8/1	170,988.00	8/2	172,536.00	1,548.00
	85A	Admin. Aide I (Laborer I)	Fregie P. Torres	1/1	112,656.00	1/2	113,592.00	936.00
OFFICE OF THE MUNICIPAL AGRICULTURE								
	86	Mun. Govt. Dept. Head I (Municipal Agriculturist I)	Danilo D. Germano	24/2	808,680.00	24/2	808,680.00	-
	88	Agriculturist I	Vacant	11/1	228,948.00	11/1	-	(228,948.00)
81	90	Agricultural Technologist	Vacant	10/1	199,716.00	10/1	-	(199,716.00)
77	91	Agricultural Technologist	Emmanuel S. Salvame	10/8	211,704.00	10/8	211,704.00	-
78	92	Agricultural Technologist	Maria Luisa L. Suzon	10/8	211,704.00	10/8	211,704.00	-
OFFICE OF THE MUNICIPAL ENGINEER								
35	31	Mun. Gov. Dept. Head I	Miguelito L. Sablada	24/1	795,696.00	24/2	808,680.00	12,984.00
	31A	Mun. Gov. Assistant	Jomar P. Sabandal	22/1	629,664.00	22/1	629,664.00	-
40	32	Engineer III	Vacant	19/1	448,512.00	19/1	-	(448,512.00)
42	33	Engineer II	Peter Lawrence L. Ecoben	16/1	343,356.00	16/1	343,356.00	-
48	34	Engineer I	Aniline Rae S. Tiongco	12/3	253,620.00	12/3	253,620.00	-
48A	35	Mechanic III	Vacant	9/2	185,148.00	9/1	-	(185,148.00)
	35A	Electrician I	Rene J. Torregosa	4/2	135,984.00	4/2	135,984.00	-
	36	Plumber I	Frederico S. Mendoza	3/2	128,112.00	3/2	128,112.00	-

OFFICE OF THE MUNICIPAL TREASURER-MARKET


90	93	Market Inspector	Rommel C. Gesultura	8/3	174,084.00	8/3	174,084.00	-
12	94	Admin. Aide III (Laborer II)	Marissa M. Pitogo	3/1	127,128.00	3/1	127,128.00	-
13	95	Admin. Aide III (Laborer II)	Edralen A. Gertos	3/3	129,084.00	3/3	129,084.00	-
93	96	Admin. Aide III (Laborer II)	Maria Cristina I. Peña	3/8	134,124.00	3/8	134,124.00	-
16	97	Admin. Aide III (Laborer II)	Milagros A. Buhi	3/1	127,128.00	3/2	128,112.00	984.00
30	98	Admin. Aide III (Laborer II)	Alicia L. Casinillo	3/3	129,084.00	3/3	129,084.00	-
29	99	Admin. Aide III (Laborer II)	Michael N. Torregosa	3/1	127,128.00	3/1	127,128.00	-
108	100	Admin. Aide I (Laborer I)	Charisse L. Boniel	1/1	112,656.00	1/2	113,592.00	936.00
109	101	Admin. Aide I (Laborer I)	Felito A. Lora	1/1	112,656.00	1/1	112,656.00	-
110	102	Admin. Aide I (Laborer I)	Jose Romnick S. Naluis	1/2	113,592.00	1/3	114,552.00	960.00
111	103	Admin. Aide I (Laborer I)	Leonarda S. Inguito	1/2	113,592.00	1/3	114,552.00	960.00
112	104	Admin. Aide I (Laborer I)	Teofilo J. Sanico	1/2	113,592.00	1/3	114,552.00	960.00
113	105	Admin. Aide I (Laborer I)	Roberto C. Bacaro, Jr.	1/1	112,656.00	1/1	112,656.00	-
114	106	Admin. Aide I (Laborer I)	Wenefredo C. Basaca	1/1	112,656.00	1/1	112,656.00	-
115	107	Admin. Aide I (Laborer I)	Vacant	1/1	-	1/1	-	-
116	108	Admin. Aide I (Laborer I)	Letecia L. Lacerna	1/2	113,592.00	1/1	112,656.00	(936.00)
117	109	Admin. Aide I (Laborer I)	Jose Alquin D. Ayoc	1/1	112,656.00	1/1	112,656.00	-
	110	Admin. Aide I (Laborer I)	Maria Gracia P. Flanco	1/2	113,592.00	1/2	113,592.00	-
	111	Admin. Aide I (Laborer I)	Raymon V. Bulalacao	1/1	112,656.00	1/1	112,656.00	-
	112	Admin. Aide I (Laborer I)	Jocelyn O. Nodalo	1/2	113,592.00	1/2	113,592.00	-
	113	Admin. Aide I (Laborer I)	Jerry B. Catolico	1/2	113,592.00	1/2	113,592.00	-
	114	Admin. Aide I (Laborer I)	Wilson L. Casinillo	1/1	112,656.00	1/1	112,656.00	-
	115	Admin. Aide I (Laborer I)	Lilia S. Aguilar	1/2	113,592.00	1/2	113,592.00	-
	116	Admin. Aide I (Laborer I)	Gerly E. Gozon	1/1	112,656.00	1/1	112,656.00	-
	117	Admin. Aide I (Laborer I)	Antonio M. Salva	1/2	113,592.00	1/2	113,592.00	-
	118	Admin. Aide I (Laborer I)	Shejelalou V. Gata	1/2	113,592.00	1/2	113,592.00	-
	119	Admin. Aide I (Laborer I)	Rita F. Javier	1/2	113,592.00	1/2	113,592.00	-
	119A	Admin. Aide I (Laborer I)	Yunry A. Umac	1/2	113,592.00	1/2	113,592.00	-
	119B	Admin. Aide I (Laborer I)	Reynaldo P. Tabinas	1/2	113,592.00	1/2	113,592.00	-
	119C	Admin. Aide I (Laborer I)	Lyn G. Alfante	1/2	113,592.00	1/2	113,592.00	-
	119D	Admin. Aide I (Laborer I)	Arnulfo S. Perez	1/2	113,592.00	1/2	113,592.00	-
	119E	Admin. Aide I (Laborer I)	Cristino G. Exclamado	1/2	113,592.00	1/2	113,592.00	-
	119F	Admin. Aide I (Laborer I)	Marvin P. Lagusan	1/2	113,592.00	1/2	113,592.00	-
	119G	Admin. Aide I (Laborer I)	Isabelita S. Piñero	1/2	113,592.00	1/2	113,592.00	-
	119H	Admin. Aide I (Laborer I)	Rosana T. Rubillos	1/2	113,592.00	1/2	113,592.00	-
	119I	Admin. Aide I (Laborer I)	Henry F. Gertos	1/2	113,592.00	1/2	113,592.00	-
	119J	Admin. Aide I (Laborer I)	Gerbert A. Jayma	1/2	113,592.00	1/2	113,592.00	-
	19K	Admin. Aide I (Laborer I)	Rosita G. Malupa	1/1	112,656.00	1/2	113,592.00	936.00
	19L	Admin. Aide I (Laborer I)	Vacant	1/1	-	1/1	-	-
	19M	Admin. Aide I (Laborer I)	Leo C. Baguhin	1/1	112,656.00	1/2	113,592.00	936.00
	19N	Admin. Aide I (Laborer I)	Wendell C. Bersamin	1/1	112,656.00	1/2	113,592.00	936.00
	19O	Admin. Aide I (Laborer I)	Arthuro D. Garzon	1/1	112,656.00	1/2	113,592.00	936.00
	19P	Admin. Aide I (Laborer I)	Roberto T. De la Cruz, Jr.	1/1	112,656.00	1/2	113,592.00	936.00
	19Q	Admin. Aide I (Laborer I)	Ronillo D. Pinola	1/1	112,656.00	1/1	112,656.00	-
	19R	Admin. Aide I (Laborer I)	Narciso R. Balaba	1/1	112,656.00	1/1	112,656.00	-
	19S	Admin. Aide I (Laborer I)	Roberto G. Saguisa	1/1	112,656.00	1/1	112,656.00	-
	19T	Admin. Aide I (Laborer I)	Reynaldo B. Quiano	1/1	112,656.00	1/1	112,656.00	-
	19U	Admin. Aide I (Laborer I)	Cendy M. Membrano	1/1	112,656.00	1/1	112,656.00	-
	19V	Admin. Aide I (Laborer I)	Remelito G. Garzon	1/1	112,656.00	1/1	112,656.00	-
	19W	Admin. Aide I (Laborer I)	Reynante A. Tantuan	1/1	112,656.00	1/1	112,656.00	-

	19X	Admin. Aide I (Laborer I)	Romeo J. Palarca	1/1	112,656.00	1/1	112,656.00	-
	19Y	Admin. Aide I (Laborer I)	Eric L. Acasio	1/1	112,656.00	1/1	112,656.00	-
	19Z	Admin. Aide I (Laborer I)	Remon S. Gesurem	1/1	112,656.00	1/1	112,656.00	-
	19AA	Admin. Aide I (Laborer I)	Rosa M. Estoque	1/1	112,656.00	1/1	112,656.00	-
OFFICE OF THE MUNICIPAL MAYOR-PORT								
	131A	Admin. Aide III (Laborer II)	Vacant	3/1	127,128.00	3/1	-	(127,128.00)
	131B	Admin. Aide III (Laborer II)	Joaquin E. Solante, Jr.	3/1	127,128.00	3/1	127,128.00	-
	131C	Admin. Aide III (Laborer II)	Gerard Paul P. Biliran	3/1	127,128.00	3/1	127,128.00	-
	131D	Admin. Aide III (Laborer II)	Irnle Y. Calape	3/1	127,128.00	3/1	127,128.00	-
	131E	Admin. Aide III (Laborer II)	Jonis A. Buhi	3/1	127,128.00	3/1	127,128.00	-
	131F	Admin. Aide III (Laborer II)	Domingo A. Baay, Jr.	3/1	127,128.00	3/1	127,128.00	-
	131G	Admin. Aide III (Laborer II)	Deanne Zaida B. Suico	3/1	127,128.00	3/1	127,128.00	-
	131H	Admin. Aide III (Laborer II)	Cristelyn B. Catolico	3/1	127,128.00	3/1	127,128.00	-
	131I	Admin. Aide III (Laborer II)	Reynan B. Tomoling	3/1	127,128.00	3/1	127,128.00	-
	131J	Admin. Aide III (Laborer II)	Gabriel G. Tavera	3/1	127,128.00	3/1	127,128.00	-
128	131	Admin. Aide I (Laborer I)	Marianito V. Sanda	1/2	113,592.00	1/3	114,552.00	960.00
129	132	Admin. Aide I (Laborer I)	Concepcion I. Manzano	1/1	112,656.00	1/1	112,656.00	-
130	133	Admin. Aide I (Laborer I)	Princess Keith Apple P. Mallari	1/1	112,656.00	1/1	112,656.00	-
131	134	Admin. Aide I (Laborer I)	Ma. Wilma M. Mercader	1/2	113,592.00	1/3	114,552.00	960.00
132	135	Admin. Aide I (Laborer I)	Vacant	1/1	112,656.00	1/1	112,656.00	-
133	136	Admin. Aide I (Laborer I)	Juvy K. Jorge	1/2	113,592.00	1/3	114,552.00	960.00
134	137	Admin. Aide I (Laborer I)	Marlen R. Sarco	1/2	113,592.00	1/3	114,552.00	960.00
135	138	Admin. Aide I (Laborer I)	Gerly C. Maribao	1/1	112,656.00	1/1	112,656.00	-
136	139	Admin. Aide I (Laborer I)	Ruperto S. Estoque	1/2	113,592.00	1/3	114,552.00	960.00
137	140	Admin. Aide I (Laborer I)	Romeo J. Saavedra	1/2	113,592.00	1/3	114,552.00	960.00
	141	Admin. Aide I (Laborer I)	Regin D. Diao	1/2	113,592.00	1/2	113,592.00	-
	142	Admin. Aide I (Laborer I)	Alma T. Mendoza	1/1	112,656.00	1/1	112,656.00	-
	143	Admin. Aide I (Laborer I)	Jorge J. Saguisa	1/1	112,656.00	1/1	112,656.00	-
	144	Admin. Aide I (Laborer I)	Virginia R. Inguito	1/2	113,592.00	1/2	113,592.00	-
	145	Admin. Aide I (Laborer I)	Eutimia R. Jaspe	1/2	113,592.00	1/2	113,592.00	-
	146	Admin. Aide I (Laborer I)	Benjie A. Keliste	1/2	113,592.00	1/2	113,592.00	-
	147	Admin. Aide I (Laborer I)	Rolando B. Limbasan	1/2	113,592.00	1/2	113,592.00	-
	148	Admin. Aide I (Laborer I)	Rosalie S. Mancio	1/2	113,592.00	1/2	113,592.00	-
	149	Admin. Aide I (Laborer I)	Vacant	1/1	-	1/1	-	-
	150	Admin. Aide I (Laborer I)	Criselda S. Talamo	1/1	112,656.00	1/1	112,656.00	-
	150A	Admin. Aide I (Laborer I)	Rene M. Tan	1/2	113,592.00	1/2	113,592.00	-
	150B	Admin. Aide I (Laborer I)	Apolonio G. Lagusan	1/1	112,656.00	1/1	112,656.00	-
	150C	Admin. Aide I (Laborer I)	Bryan S. Pegoria	1/2	113,592.00	1/2	113,592.00	-
	150D	Admin. Aide I (Laborer I)	Fernando R. Avila, Jr.	1/2	113,592.00	1/2	113,592.00	-
	150E	Admin. Aide I (Laborer I)	Randy G. Bargaso	1/2	113,592.00	1/2	113,592.00	-
	150F	Admin. Aide I (Laborer I)	Eracleo A. Lovete	1/1	112,656.00	1/1	112,656.00	-
	150G	Admin. Aide I (Laborer I)	Gerom S. Tilacas	1/1	112,656.00	1/1	112,656.00	-
	150H	Admin. Aide I (Laborer I)	Arnel C. Estoque	1/2	113,592.00	1/2	113,592.00	-
	150I	Admin. Aide I (Laborer I)	Vacant	1/1	-	1/1	-	-
	150J	Admin. Aide I (Laborer I)	Crispin O. Gerobiese	1/1	112,656.00	1/2	113,592.00	936.00
	150K	Admin. Aide I (Laborer I)	Ceazar J. Pegar	1/1	112,656.00	1/2	113,592.00	936.00
	150L	Admin. Aide I (Laborer I)	Joelito D. Villacorte	1/1	112,656.00	1/2	113,592.00	936.00
	150M	Admin. Aide I (Laborer I)	Anthony P. Mendoza	1/1	112,656.00	1/2	113,592.00	936.00
	150N	Admin. Aide I (Laborer I)	Nikki L. Sablan	1/1	112,656.00	1/2	113,592.00	936.00
	150O	Admin. Aide I (Laborer I)	Renato P. Las Piñas	1/1	112,656.00	1/2	113,592.00	936.00

150P	Admin. Aide I (Laborer I)	Kelly C. Tabada	1/1	112,656.00	1/2	113,592.00	936.00
150Q	Admin. Aide I (Laborer I)	Noel B. Tabada	1/1	112,656.00	1/2	113,592.00	936.00
150R	Admin. Aide I (Laborer I)	Cosme O. Vilbar	1/1	112,656.00	1/2	113,592.00	936.00
150S	Admin. Aide I (Laborer I)	Jimmy L. Amrinto	1/1	112,656.00	1/2	113,592.00	936.00
150T	Admin. Aide I (Laborer I)	Jose Rodolfo C. Rallos	1/1	112,656.00	1/2	113,592.00	936.00
150U	Admin. Aide I (Laborer I)	J-Mark R. Aninipot	1/1	112,656.00	1/2	113,592.00	936.00
150V	Admin. Aide I (Laborer I)	Danilo O. Saldon	1/1	112,656.00	1/2	113,592.00	936.00
150W	Admin. Aide I (Laborer I)	Jasmewe R. Peregrino	1/1	112,656.00	1/1	112,656.00	-
150X	Admin. Aide I (Laborer I)	Fedila I. Simo	1/1	112,656.00	1/2	113,592.00	936.00
150Y	Admin. Aide I (Laborer I)	Hyden E. Melgazo	1/1	112,656.00	1/1	112,656.00	-
150Z	Admin. Aide I (Laborer I)	Nestor S. Lanugan	1/1	112,656.00	1/2	113,592.00	936.00
150A	Admin. Aide I (Laborer I)	Anñabella P. Inguito	1/1	112,656.00	1/2	113,592.00	936.00
150B	Admin. Aide I (Laborer I)	Mei John U. Gabatan	1/1	112,656.00	1/1	112,656.00	-
150C	Admin. Aide I (Laborer I)	Fernan G. Daan	1/1	112,656.00	1/1	112,656.00	-
150D	Admin. Aide I (Laborer I)	Joselito M. Abanggan	1/1	112,656.00	1/1	112,656.00	-
150E	Admin. Aide I (Laborer I)	Maria Aurora B. Jundis	1/1	112,656.00	1/1	112,656.00	-
150F	Admin. Aide I (Laborer I)	Armando G. Tavera	1/1	112,656.00	1/1	112,656.00	-
150G	Admin. Aide I (Laborer I)	Julius S. Lepiten	1/1	112,656.00	1/1	112,656.00	-
150H	Admin. Aide I (Laborer I)	Florante M. Suarez	1/1	112,656.00	1/1	112,656.00	-
150I	Admin. Aide I (Laborer I)	Virgilio M. Daan	1/1	112,656.00	1/1	112,656.00	-
150J	Admin. Aide I (Laborer I)	Celso C. Pestaño, Jr.	1/1	112,656.00	1/1	112,656.00	-
150K	Admin. Aide I (Laborer I)	Henry B. Sotto	1/1	112,656.00	1/1	112,656.00	-
OFFICE OF THE MUNICIPAL MAYOR-SLAUGHTER							
39	120	Meat Inspector II	Vacant	8/1	170,988.00	8/1	- (170,988.00)
118	121	Admin. Aide I (Laborer I)	Isidro C. Dionaldo	1/2	113,592.00	1/2	113,592.00
119	122	Admin. Aide I (Laborer I)	Vacant	1/2	113,592.00	1/1	112,656.00 (936.00)
112	123	Admin. Aide I (Laborer I)	Ronnie R. Gerodias	1/1	112,656.00	1/1	112,656.00
121	124	Admin. Aide I (Laborer I)	Robin T. Jardin	1/1	112,656.00	1/1	112,656.00
122	125	Admin. Aide I (Laborer I)	Benedicto L. Bonghayag	1/2	113,592.00	1/3	114,552.00 960.00
123	126	Admin. Aide I (Laborer I)	Christopher C. Gesultura	1/2	113,592.00	1/3	114,552.00 960.00
124	127	Admin. Aide I (Laborer I)	Nickson Vega	1/2	113,592.00	1/3	114,552.00 960.00
125	128	Admin. Aide I (Laborer I)	Nonito U. Cotillas	1/2	113,592.00	1/3	114,552.00 960.00
126	129	Admin. Aide I (Laborer I)	Jesson G. Gesto	1/2	113,592.00	1/3	114,552.00 960.00
127	130	Admin. Aide I (Laborer I)	Romeo S. Membrano	1/2	113,592.00	1/3	114,552.00 960.00
	130A	Admin. Aide I (Laborer I)	Donalito A. Sanoria	1/1	112,656.00	1/2	113,592.00 936.00
	130B	Admin. Aide I (Laborer I)	Edwin D. Gertos	1/1	112,656.00	1/2	113,592.00 936.00
OFFICE OF THE BATO DIAGNOSTIC CENTER							
	151	Medical Technologist I	Grace C. Quijano	11/5	319,200.00	11/5 *	319,200.00 -
	151A	Admin. Aide I (Laborer I)	Felisa S. Capara	1/1	112,656.00	1/2	113,592.00 936.00
	151B	Admin. Aide I (Laborer I)	Vacant	1/1	112,656.00	1/1	112,656.00 -

OFFICE OF THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT								
4AA	Mun. Gov. Dept. Head I (Local Disaster Risk Reduction and Management Officer V)	Louie W. Suico	24/3	821,880.00	24/4	835,296.00	13,416.00	
4BB	Local Disaster Risk Reduction and Management Officer II	Glenn Eduardo M. Calungsod	15/1	315,876.00	15/1	315,876.00	-	
4B	Local Disaster Risk Reduction and Management Officer I	Vacant	11/1	228,948.00	11/1	228,948.00	-	
NOTHING FOLLOWS								

Prepared by:


MARIA JASTENE P. PAVO
Human Resource Management Officer

Reviewed by:


ARVIN D. AYO
Municipal Budget Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : MUNICIPAL MAYOR
Function : General Administration
Project/A : Executive Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/DECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
1	1	Municipal Mayor	Nathaniel B. Gertos	27/1	1,158,264.00	27/2	1,177,176.00	18,912.00
2	2	Mun. Gov. Dept. Head I (Mun. Administrator)	Vacant	24/1	795,696.00	24/1	-	(795,696.00)
	2A	Human Resource Management Officer IV	Vacant	22/1	629,664.00	22/1	-	(629,664.00)
4B	3	Admin. Officer III (Human Resource Mgt. Off. III)	Vacant	18/1	-	18/1	-	-
	3A	Admin. Officer II (Human Resource Mgt. Off. I)	Maria Jastene P. Pavo	11/1	228,948.00	11/1	228,948.00	-
3	4	Senior Admin. Assistant III (Private Secretary II)	Marilou G. Loreto	15/4	326,220.00	15/5	329,748.00	3,528.00
6A	5	Information Officer	Abryl T. Gertos	11/1	228,948.00	11/2	231,504.00	2,556.00
5	6	Security Officer	Vacant	11/1	-	11/1	-	-
134	7	Bookbinder III	Silvestre G. Aseniero, Jr	7/2	162,336.00	7/3	163,584.00	1,248.00
6	8	Admin. Aide VI (Clerk III)	Mary Ann P. Dagala	6/2	153,060.00	6/3	154,236.00	1,176.00
11	9	Admin. Aide IV (Driver II)	Neil Alemania	4/1	134,940.00	4/1	134,940.00	-
	9A	Admin. Aide IV (Driver II)	Modesto A. Pedere	4/1	134,940.00	4/1	134,940.00	-
	9B	Admin. Aide IV (Driver II)	Arturo A. Igot	4/1	134,940.00	4/1	134,940.00	-
	9C	Admin. Aide IV (Driver II)	Alberto L. Hallera	4/1	134,940.00	4/1	134,940.00	-
	9D	Admin. Aide IV (Driver II)	Yolando S. Bagay	4/1	134,940.00	4/1	134,940.00	-
	9E	Admin. Aide IV (Driver II)	Arquipo J. Talabo	4/1	134,940.00	4/1	134,940.00	-
15	10	Admin. Aide III (Laborer II)	Ruel O. Saruda	3/3	129,084.00	3/3	129,084.00	-
14	11	Admin. Aide III (Laborer II)	Arsenio G. Gertos, Jr	3/2	128,112.00	3/3	129,084.00	972.00
95	12	Admin. Aide I (Laborer I)	Reymart B. Torrente	1/2	113,592.00	1/2	113,592.00	-
	12A	Admin. Aide I (Laborer I)	Danilo P. Gepiga	1/1	112,656.00	1/1	112,656.00	-
	12B	Admin. Aide I (Laborer I)	Levy O. Nazareno	1/1	112,656.00	1/2	113,592.00	936.00
		TOTAL SALARIES			5,088,876.00		3,692,844.00	(1,396,032.00)
		TOTAL WAGES			0.00		0.00	-
		TOTAL SALARIES AND WAGES			5,088,876.00		3,692,844.00	(1,396,032.00)

Prepared by:

NATHANIEL B. GERTOS
Local Chief Executive

Reviewed by:

MARIA JASTENE P. PAVO
Human Resource Management Officer

Approved by:

NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Office of the Mayor

Mandate : Exercise general supervision and control overall programs, projects, services and activities of the municipal government;
: Enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers provided for under Section 22 of the Local Government Code implement all approved policies, programs, projects, sercvices and activities of the Municipality;
: Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, program objectives and priorities as provided for under Section 18 of the Local Govenment Code, particularly those resources and revenues programmed for agro-industrial development and country-wide growth and progress;
: Ensure the delivery of basic services and the provision of adequate facilities as provided for under Section 17 of the Local Government Code;
: Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vission : Primary office in the delivery of basic and health services, infrastructure projects and other programs in the Municipality of Bato.

Mission : To harmonize, standardize and expedite all transactions pertaining to the delivery of basic services to the people upon proper coordination with other departments of the LGU, and ensuring the effeciency, transparency, and accountability of public officers in all of their public dealings.

Organizational Outcome: General Supervision of managing political, administrative and technical issues.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-01-1-01-001	GENERAL PUBLIC SERVICES SECTOR General supervision and control of overall program, projects, services and activities of the municipal government.	Supervised & controlled over all programs, projects, services and activities of the Local Government unit	Program/Project/ Activities implemen- ted	100%	5,879,821.00	16,293,449.00	-	22,173,270.00
1000-01-1-01-001-01	Public Attorneys Office	Provided legal assistance to idigents clients filed and deiced administrative cases against police officer	Clients assisted	100%		48,000.00		48,000.00
	Sub-total				5,879,821.00	16,341,449.00	-	22,221,270.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				5,879,821.00	16,341,449.00	-	22,221,270.00
1000-01-1-01-001-02	Fiscals Office	Criminal Cases received, filed and prosecuted	Percentage of cases file and prosecuted	100%		48,000.00		48,000.00
1000-01-1-01-001-03	Regional Trial Court	Conducted pre-trial conferences; conducted trial proper of case filed in court	Filed cases conducted	100%	-	36,000.00		36,000.00
1000-01-1-01-001-04	Municipal Circuit Trial Court	Conducted preliminary investigation, preliminary pre-trial conferences; conducted trial proper of case filed in court	Filed cases conducted	100%		91,000.00		91,000.00
1000-01-1-01-001-05	Police Program (PNP)	Enforced laws, ordinances and ensured public safety	Municipal ordinance; public safety implemented	100%		390,000.00		390,000.00
1000-01-1-01-001-06	Local Government Operations (DILG)	Supervised and monitored the implementation of the Local Government Code and PPA's in the Municipality	Percentage of Local Government Code and PPA's supervised and monitored	100%		350,000.00		350,000.00
1000-01-1-01-001-07	Bids and Award Committee(BAC)	RA 9184	All procurement competitive bidding	100%		220,000.00		220,000.00
1000-01-1-01-001-08	COMELEC	Support Services	Honcrarium	1		61,000.00		61,000.00
1000-01-1-01-001-09	Auditing Expenses (COA)	Support Services	COA rules and regulations implemented	100%		163,950.00		163,950.00
1000-01-1-01-001-10	Community Based Drug Rehabilitation Program	Implementation of War against Drugs	A Drug free Municipality	100%		914,000.00		914,000.00
	Sub-total				5,879,821.00	18,615,399.00	-	24,495,220.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				5,879,821.00	18,615,399.00	-	24,495,220.00
1000-01-1-01-001-11	Peace & Order & Public Safety Program	Eliminate Illegal gambling activities and other unlawful activities are implemented thus maintaining peace and order in the locality.	No. of Barangay Peace & Order maintained	32		2,540,000.00		2,540,000.00
1000-01-1-01-001-12	Mass Wedding (Kasalan ng Bayan	Mass wedding conducted to recipient couples	No. of recipient couples	52		150,000.00		150,000.00
1000-01-1-01-001-13	Educational Program (SPES)	Students employed	Number of Students employed	40		150,000.00		150,000.00
1000-01-1-01-001-14	Aid to Barangay	Financial assistance to Brgy. extended	No. of Barangay	32		96,000.00		96,000.00
1000-01-1-01-001-15	Coastal Management Program	Coastal barangay covered for bantay dagat operation	No. of Coastal Barangay	7		500,000.00		500,000.00
1000-01-1-01-001-16	Environmental Management Program	Conducted clean-up and Tree Planting	No. of Coastal & Mountain Barangay	15		150,000.00		150,000.00
1000-01-1-01-001-17	Sports/socio cultural activities	Sports/Program/Activities conducted	Number of activities	25		1,300,000.00		1,300,000.00
1000-01-1-01-001-18	Solid Waste Management Program	Other properties for SWM are maintained and purchased	No. of barangays recipient	14		1,726,600.00		1,726,600.00
1000-01-1-01-001-19	Support to Senior Citizens Program	Senior Citizens PPA's are supported	Meeting conducted	quarterly		700,000.00		700,000.00
1000-01-1-01-001-20	Early Child Care and Development	Childrens Protection Program	No. of Childrens enrolled	45		156,000.00		156,000.00
1000-01-1-01-001-21	Civil Society Organization	CSO's activities are supported	No. of CSO's accredited	15		50,000.00		50,000.00
1000-01-1-01-001-22	Tourism Program	Tourism related activities are supported	No. of Tourist spot	5		2,205,000.00		2,205,000.00
	Sub-total				5,879,821.00	28,338,999.00	-	34,218,820.00

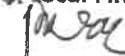
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
Sub-total forwarded					5,879,821.00	28,338,999.00	-	34,218,820.00
1000-01-1-01-001-23	DBP Loan Amortization: (Service Vehicle)	Procurement of Service Vehicle	No. of Service Vehicle	1			312,894.00	312,894.00
1000-01-1-01-001-24	LDRRM Funds (Reserve Funds for Calamities)	RA 10121	Disaster Response	0 casualties		8,654,865.00		8,654,865.00
1000-01-1-01-001-25	Barangay Road Concreting (FMR)	FMR constructed for ease of transportation and transfer of goods	No. of meters	1000			1,000,000.00	1,000,000.00
1000-01-1-01-001-26	Barangay Dev't Project (Mini Multi-Purpose Gym)	Mini Multi-purpose gym is constructed	No. of Barangays	3			3,000,000.00	3,000,000.00
1000-01-1-01-001-27	Backfilling of Reclamation Area	Additional land area	No. of Hectares	2			5,000,000.00	5,000,000.00
1000-01-1-01-001-28	Electrification of Barangays	Solar lights system	No. of Barangay benefited	3			800,000.00	800,000.00
1000-01-1-01-001-29	Lagoon	Man-made lagoon improvement	No. of Facilities added	2			592,034.00	592,034.00
1000-01-1-01-001-30	Construction of Multi-Purpose Gym	Multi-purpose gym constructed	By phase	1			6,400,000.00	6,400,000.00
1000-01-1-01-001-31	Installation of Traffic Lights	Traffic lights installed	By phase	1			4,500,000.00	4,500,000.00
1000-01-1-01-001-32	Bureau of Fire Protection (BFP)	Support Services	Honcrarium	1			36,000.00	36,000.00
1000-01-1-01-001-35	DBP Loan Amortization (New Public Market)	Loan Amortized	Percentage of Pricipal amount	87%			3,944,730.00	3,944,730.00
1000-01-1-01-001-36	DBP Loan Amortization (Dumptruck)	Loan Amortized	Percentage of Pricipal amount	33%			1,503,291.00	1,503,291.00
1000-01-1-01-001-37	DBP Loan Amortization (Backhoe)	Loan Amortized	Percentage of Pricipal amount	20%			908,667.00	908,667.00
Sub-total					5,879,821.00	36,993,864.00	27,997,616.00	70,871,301.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				5,879,821.00	36,993,864.00	27,997,616.00	70,871,301.00
1000-01-1-01-001-38	DBP Loan Amortization (DumptruckAmbulance)	Loan Amortized	Percentage of Pricipal amount	35%			1,609,309.00	1,609,309.00
1000-01-1-01-001-39	Local Council for the Protection of Children	Giving children their basic rights and needs to be recignized as members of the community	Municipality	100%		1,806,000.00		1,806,000.00
	Total				5,879,821.00	38,799,864.00	29,606,925.00	74,286,610.00


Prepared :


NATHANIEL B. GERTOS
Department Head

Reviewed: Local Finance Committee


RIZALINA M. BUZDIN
Mun. Planning & Dev't. Officer


ARVIN D. AYOC
Mun. Eudget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Sangguniang Bayan**
Function : General Administration
Project/Activity : Legislative Services
Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular Pay	5-01-01-010	P 9,876,353.50	P 5,107,880.00	P 4,918,876.00	P 10,026,756.00	P 10,205,100.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	358,000.00	180,000.00	180,000.00	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	736,315.63	402,131.25	416,868.75	819,000.00	819,000.00
Transportation Allowance (TA)	5-01-02-030	736,315.63	402,131.25	416,868.75	819,000.00	819,000.00
Clothing Allowance	5-01-02-040	90,000.00	90,000.00	-	90,000.00	90,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	42,000.00	-	-	-	-
Cash Gift	5-01-02-150	74,500.00	37,500.00	37,500.00	75,000.00	75,000.00
Mid-Year Bonus	5-01-02-140	808,023.00	851,373.00	- 15,810.00	835,563.00	850,425.00
Year end Bonus	5-01-02-140	828,951.10	-	335,563.00	835,563.00	850,425.00
Life/Retirement Insurance Contributions	5-01-03-010	1,084,072.68	564,443.40	543,555.96	1,107,999.36	1,224,612.00
PAG-IBIG Contributions	5-01-03-020	18,100.00	9,000.00	9,000.00	18,000.00	18,000.00
Philhealth Contributions	5-01-03-030	134,721.48	67,935.95	67,775.05	135,711.00	204,102.00
State Insurance (ECC Contribution)	5-01-03-040	16,561.34	8,363.34	9,519.66	17,883.00	17,927.00
Terminal/Monetization of Leave Benefit	5-01-04-030	795,587.88	1,114,971.89	885,028.11	2,000,000.00	321,883.00
Productivity Enhancement Incentives	5-01-04-990	71,500.00	-	75,000.00	75,000.00	75,000.00
Total Personal Services		P 15,671,002.24	P 8,835,730.08	P 8,379,745.28	P 17,215,475.36	P 15,930,474.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 92,810.00	P 86,512.22	P 13,487.78	P 100,000.00	P 100,000.00
Trainings and Seminar Expenses	5-02-02-010	140,250.00	100,000.00	-	100,000.00	100,000.00
Office Supplies Expenss	5-02-03-010	93,689.76	87,299.62	2,700.38	90,000.00	90,000.00
Postage / Deliviries and Photocopying	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-010	49,549.70	4,397.93	40,602.07	45,000.00	45,000.00
Telephone Expenses - Mobile	5-02-05-020	288,400.00	136,000.00	154,400.00	290,400.00	290,400.00
Membership Dues and Contribution(VMMLP)	5-02-99-060	-	2,000.00	48,000.00	50,000.00	50,000.00
Other: Publication/Advertisement/Research	5-02-99-010	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	3,214.71	-	20,000.00	20,000.00	20,000.00
Total Maint. & Other Oper. Expenditures		P 667,914.17	P 416,209.77	P 334,190.23	P 750,400.00	P 750,400.00
Total Current Operating Expenditures		P 16,338,916.41	P 9,251,939.85	P 8,713,935.51	P 17,965,875.36	P 16,680,874.00
3. Capital Outlay						
Conference Microphone System/Audio	1-07-05-030	-	-	20,000.00	20,000.00	-
Laptop/Computer Desktop/Printer	1-07-05-030	90,000.00	-	100,000.00	100,000.00	-
Furnitures/Fixtures and Appliances	1-07-07-010	14,000.00	-	15,000.00	15,000.00	-
1 unit aircondition	1-07-07-010	50,000.00	-	50,000.00	50,000.00	-
Total Capital Outlay		P 154,000.00	P -	P 185,000.00	P 185,000.00	P -
TOTAL		P 16,492,916.41	P 9,251,939.85	P 8,898,935.51	P 18,150,875.36	P 16,680,874.00


Prepared by:


BRYAN NILE A. GERTOS
Mun. Vice-Mayor

Reviewed by:


ARVIN B. AYOC
Municipal Budget Officer

APPROVED:



NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : SANGGUNIANG BAYAN
Function : General Administration
Project/Act : Legislative Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/DECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
18	13	Municipal Vice-Mayor	Bryan Nile A. Gertos	25/1	907,092.00	25/2	921,900.00	14,808.00
19	14	Sangguniang Bayan Member	Anthony S. Echevarre	24/1	795,696.00	24/2	808,680.00	12,984.00
20	15	Sangguniang Bayan Member	Danilo A. Pitogo	24/2	808,680.00	24/3	821,880.00	13,200.00
21	16	Sangguniang Bayan Member	Pepe B. Diao	24/2	808,680.00	24/3	821,880.00	13,200.00
22	17	Sangguniang Bayan Member	Raul M. Acenas	24/1	795,696.00	24/1	795,696.00	-
23	18	Sangguniang Bayan Member	Gerry E. Aureo	24/2	808,680.00	24/2	808,680.00	-
24	19	Sangguniang Bayan Member	Mark S. Salvatierra	24/1	795,696.00	24/2	808,680.00	12,984.00
25	20	Sangguniang Bayan Member	Herbert B. Salazar	24/1	795,696.00	24/1	795,696.00	-
26	21	Sangguniang Bayan Member	Arnulfo B. Taneo	24/1	795,696.00	24/1	795,696.00	-
27	22	ABC/Liga President	Marissa C. Gertos	24/2	808,680.00	24/2	808,680.00	-
28	23	SK Mun. Federation Pres.	Dorman P. Suarez	24/1	795,696.00	24/1	795,696.00	-
33	24	Board Secretary V (Sec. to the Sangguniang Bayan)	Porferio M. Pitogo II	24/2	808,680.00	24/2	808,680.00	-
135A	25	Bookbinder III	Ruby G. De Los Santos	7/2	162,336.00	7/3	163,584.00	1,248.00
33A	26	Bookbinder II	Virginia P. Tripoli	4/3	137,016.00	4/3	137,016.00	-
	26A	Admin. Aide I (Laborer I)	Daryl Ann C. Rosales	1/1	112,656.00	1/1	112,656.00	-
TOTAL SALARIES					10,136,676.00		10,205,100.00	68,424.00
TOTAL WAGES					-		-	-
TOTAL SALARIES AND WAGES					10,136,676.00		10,205,100.00	68,424.00


Prepared by:


BRYAN NILE A. GERTOS
Municipal Vice Mayor

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:


NATHANIEL B. GERTOS
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : **Office of the Sangguniang Bayan**

Mandate : Enact resolutions and ordinances for efficient governance and relative thereto;
 1. Review Barangay Ordinances;
 2. Subject to the provision to the Code and other applicable laws;
 3. Determine the power and duties of officials and employees of the municipality.
 4. Generation of addition revenues and apply the same for economic growth and stability of the municipality.

Vision : A legislative body that is responsive to the goal of entire Local Government Unit of Bato, that is to provide basic services to uplift the quality of life.

Mission : To be able to monitor the affairs of the barangay by means of the resolution filed in the office
 : Maximize Local Government performance for legislation;
 : Enact legislative measures for the proper and effective implementation of various programs and projects of the Local Government Unit.

Organizational Outcome: Basic services of this Municipality is embodied by the provisions and ordinances.

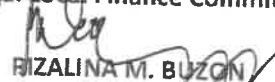
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-01-1-01-003	Legislative Services Enactment of ordinances, approve resolutions and appropriate funds for the general welfare of the municipality. For Supplemental: Personal Services MOOE CO	Enactment of ordinances, policies and legislative law. Records in books/journals all ordinances enacted or adopted by the Sanggunian.	All ordinances and resolutions are recorded in books and encoded at the computer	100%	15,930,474.00	750,400.00	-	16,680,874.00
	Sub-total				15,930,474.00	750,400.00	-	16,680,874.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Budget for the Bud Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	<i>Sub-total forwarded</i>				15,930,474.00	750,400.00	-	16,680,874.00
					-	-	-	-
	TOTAL				15,930,474.00	750,400.00	-	16,680,874.00

Prepared :


BRYAN NILE A. GERTOS
Department Head

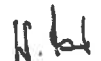
Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't. Officer


ARVIND D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor


**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Planning & Development Coordinator**
 Function : General Administration
 Project/Activity : Planning & Development Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 1,296,712.00	P 697,589.00	P 672,799.00	P 1,370,388.00	P 1,423,104.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	110,000.00	58,000.00	62,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	76,684.37	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	76,684.37	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	30,000.00	-	30,000.00	30,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	12,000.00	-	-	-	-
Cash Gift	5-01-02-150	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Mid-Year Bonus	5-02-01-140	97,893.00	114,199.00	-	114,199.00	118,592.00
Year end Bonus	5-01-02-140	114,199.00	-	-	-	-
Life/Retirement Insurance Contributions	5-01-03-010	155,605.44	84,572.52	79,874.48	164,447.00	170,772.00
PAG-IBIG Contributions	5-01-03-020	5,500.00	2,900.00	3,100.00	6,000.00	6,000.00
Philhealth Contributions	5-01-03-030	18,294.66	9,574.33	9,798.67	19,373.00	28,462.00
State Insurance (ECC Contribution)	5-01-03-040	5,249.50	2,843.98	2,949.02	5,793.00	5,892.00
Terminal/Monetization of Leave Benefit	5-01-04-030	96,839.85	99,999.04	0.96	100,000.00	-
Productivity Enhancement Incentives	5-01-04-990	25,000.00	-	25,000.00	25,000.00	25,000.00
Total Personal Services		P 2,139,662.19	P 1,179,677.87	P 1,049,721.13	P 2,229,399.00	P 2,206,414.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 14,300.00	P 12,760.00	P 132,240.00	P 145,000.00	P 100,000.00
Trainings and Seminar Expenses	5-02-02-010	12,500.00	6,000.00	24,000.00	30,000.00	30,000.00
Office Supplies Expenss	5-02-03-010	95,292.14	62,498.01	1.99	62,500.00	50,000.00
Telephone Expenses - Landline	5-02-05-010	8,176.80	-	16,000.00	16,000.00	16,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Maint.-Other Property, Plant & Equipment	5-02-13-990	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	194,773.35	83,569.70	166,430.30	250,000.00	200,000.00
Total Maint. & Other Oper. Expenditures		P 349,042.29	P 176,827.71	P 370,672.29	P 547,500.00	P 440,000.00
Total Current Operating Expenditures		P 2,488,704.48	P 1,356,505.58	P 1,420,393.42	P 2,776,899.00	P 2,646,414.00
3. Capital Outlay						
Furniture/Fixtures/2 units Gang Chair/Appliances	1-07-07-010	80,000.00	-	100,000.00	100,000.00	-
Total Capital Outlay		P 80,000.00	P -	P 100,000.00	P 100,000.00	P -
TOTAL		P 2,568,704.48	P 1,356,505.58	P 1,520,393.42	P 2,876,899.00	P 2,646,414.00


Prepared by:


RIZALINA M. BUZON
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : MUNICIPAL PLANNING & DEVELOPMENT
Function : General Administration
Project/Ac : Development/Planning Services


Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/D ECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
38	27	Mun. Gov. Dept. Head I (Mun. Planning & Development Coordinator)	Rizalina M. Buzon	24/4	835,296.00	24/5	848,928.00	13,632.00
31	28	Draftsman II	Jonathan R. Urtula	8/3	174,084.00	8/3	174,084.00	-
32	29	Construction & Maintenance Foreman	Krista Vannesa P. Catambacan	8/1	170,988.00	8/1	170,988.00	-
94	30	Administrative Aide I (Laborer I)	Leonilo P. Jasmin	1/4	115,512.00	1/4	115,512.00	-
	30A	Administrative Aide I (Laborer I)	Dulce G. Fiel	1/1	112,656.00	1/2	113,592.00	936.00
		TOTAL SALARIES			1,408,536.00		1,423,104.00	14,568.00
		TOTAL WAGES			-		-	-
		TOTAL SALARIES AND WAGES			1,408,536.00		1,423,104.00	14,568.00

Prepared by:

RIZALINA M. BUZON
Mun. Planning & Development Coordinator

Reviewed by:

MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:

NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : **Office of the Municipal Planning & Dev't. Council**

Mandate :

- : Formulate Integrated economic, socical, physical and other development plans and policies for consideration of the Local Government Development Council;
- : Conduct continuing studies, researches and training programs necessary to evolve plans and programs for implementation;
- : Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies;
- : Monitor and evaluate the implementation of the different development programs, projects and activites in the Local Government Unit concerned in accordance with the approved development plan;
- : Prepare comprehensive plan and other development planning documents for the consideration of the local development council;
- : Analyze the income and expenditure patterns and recommend fiscal plans and policies for consideration of the local finance committee of the Municipality;
- : Promote people participation in development planning with the local government unit of Bato;
- : Exercise provision and control over the secretariat of the Municipal Development Council and;
- : Exercise such other powers and perform such other function and duties as maybe prescribed by law or ordinances.

Vission : An institution fo the Local Government Unit of Bato harmoniously supervising and effectively monitoring the goais and objectives of the town's plan for a well equipped trade center, self sufficient and empowered citizenry and ecologically balanced community.

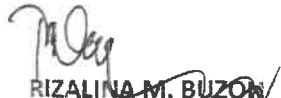
Mission : To attain the vision - a staff well trained, wide minded, resourceful and determined local planners, doing and forecasting the needs of the future for the different sectors of the society.

Organizational Outcome: Planned PPA's achieved

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-01-1-01-004	Planning Services Plan formulation, Monitoring and Updating Dev't Plan	Physical and other developments plans and policies for consideration of the local government prepared comprehensive plans and other development planning	Plans formulated	100%	2,206,414.00	440,000.00		- 2,646,414.00
	Sub-total				2,206,414.00	440,000.00	-	2,646,414.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Budget for the Bud Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	<i>Sub-total forwarded</i>				2,206,414.00	440,000.00	-	2,646,414.00
	For Supplemental: Personal Services				-	-	-	-
	MOOE							
	CO							
	TOTAL				2,206,414.00	440,000.00	-	2,646,414.00

Prepared :


RIZALINA M. BUZON
Department Head

Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't Officer


ARVIN B. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Civil Registrar**
 Function : General Administration
 Project/Activity : Civil Registration Services
 Fund/Special Project : GENERAL


Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 2,041,237.00	P 1,057,148.50	P 995,919.50	P 2,053,068.00	P 2,118,324.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	12,000.00	-	-	-	-
Cash Gift	5-01-02-150	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-140	166,867.00	171,089.00	-	171,089.00	176,527.00
Year end Bonus	5-01-02-140	171,089.00	-	171,089.00	171,089.00	176,527.00
Life/Retirement Insurance Contributions	5-01-03-010	244,948.44	126,908.16	119,459.84	246,368.00	254,199.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	28,435.32	14,674.40	14,016.60	28,691.00	42,366.00
State Insurance (ECC Contribution)	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal/Monetization of Leave Benefit	5-01-04-030	60,000.35	96,808.04	3,191.96	100,000.00	-
Productivity Enhancement Incentives	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Total Personal Services		P 3,029,177.11	P 1,620,928.10	P 1,453,976.90	P 3,074,905.00	P 3,072,543.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 36,350.00	P 3,950.00	P 66,050.00	P 70,000.00	P 100,000.00
Trainings and Seminar Expenses	5-02-02-010	47,000.00	15,000.00	35,000.00	50,000.00	50,000.00
Office Supplies Expenss/Accountable Forms	5-02-03-010	67,441.67	74,717.73	25,282.27	100,000.00	100,000.00
Telephone Expenses - Landline	5-02-05-010	9,916.94	-	16,000.00	16,000.00	16,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	103,188.41	38,200.00	111,800.00	150,000.00	150,000.00
Total Maint. & Other Oper. Expenditures		P 287,897.02	P 143,867.73	P 266,132.27	P 410,000.00	P 440,000.00
Total Current Operating Expenditures		P 3,317,074.13	P 1,764,795.83	P 1,720,109.17	P 3,484,905.00	P 3,512,543.00
3. Capital Outlay						
Computer Desktop/Laptop	1-07-05-030	-	50,000.00	-	50,000.00	-
Printer	1-07-05-030	-	25,000.00	-	25,000.00	-
Furniture/Fixtures/Appliances	1-07-07-010	149,986.00	-	100,000.00	100,000.00	-
Total Capital Outlay		P 149,986.00	P 75,000.00	P 100,000.00	P 175,000.00	P -
TOTAL		P 3,467,060.13	P 1,839,795.83	P 1,820,109.17	P 3,659,905.00	P 3,512,543.00

Prepared by:


THELMA B. BIBERA
Department Head

Reviewed by:


ARVIN D. AYO
Municipal Budget Officer

APPROVED:



NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE

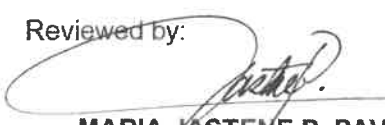
Office : MUNICIPAL CIVIL REGISTRAR
Function : General Administration
Project/Act : Civil Registration Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/D ECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
100	37	Mun. Gov. Dept. Head I (Municipal Civil Registrar)	Thelma B. Bibera	24/7	876,876.00	24/7	876,876.00	-
49	38	Registration Officer IV	Felix E. Tamarion	22/4	658,932.00	22/5	669,000.00	10,068.00
	38A	Registration Officer III	Ma. Virgilia M. Aseniero	18/1	406,824.00	18/2	411,360.00	4,536.00
34	39	Registration Officer II	Vacant	14/1	-	14/1	-	-
	39A	Bookbinder III	Antonieta I. Animos	7/1	161,088.00	7/1	161,088.00	-
		TOTAL SALARIES			2,103,720.00		2,118,324.00	14,604.00
		TOTAL WAGES			0.00		0.00	-
		TOTAL SALARIES AND WAGES			2,103,720.00		2,118,324.00	14,604.00


Prepared by:


THELMA B. BIBERA
Municipal Civil Registrar

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

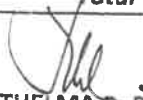
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Office of the Civil Registry
Mandate : Responsible to implement the provisions of Civil Registration law and Civil Registration programs and projects;
: Develop plans and strategies to achieve a systematic Civil Registration System to attain a complete and accurate vital statistics.
Vision : Systematic, responsive and efficient civil registration services and complete accurate vital statistics.
Mission : To attain a systematic Civil Registration and Vital Statistics thru advanced information technology for complete and accurate coverage of registration of vital events.


Organizational Outcome: Systematic Civil Registration System

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-01-1-01-008	Civil Registry Services To register vital events such as birth, marriage, death certificate and other events require by laws For Supplemental: Personal Services MOOE CO	Registered vital events such as birth, marriage, death certificate and other events require by laws	100% registered	32 brgys.	3,072,543.00	440,000.00	-	3,512,543.00
	<i>Total</i>				3,072,543.00	440,000.00	-	3,512,543.00


Prepared :


THELMA B. BIBERA
 Department Head

Reviewed: Local Finance Committee


RIZALINA M. BUZON
 Mun. Planning & Dev't Officer


ARVIN T. AYOC
 Mun. Budget Officer


DIONESIO B. MALATAG
 Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Budget**
 Function : General Administration
 Project/Activity : Budgeting Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 955,407.50	P 536,419.00	P 610,649.00	P 1,147,068.00	P 1,076,136.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	56,000.00	36,000.00	48,000.00	84,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	6,000.00	18,000.00	6,000.00	24,000.00	18,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	9,000.00	-	-	-	-
Cash Gift	5-01-02-150	15,000.00	7,500.00	10,000.00	17,500.00	15,000.00
Mid-Year Bonus	5-01-02-140	84,375.00	89,678.00	14,865.00	104,543.00	89,678.00
Year end Bonus	5-01-02-140	86,477.00	-	104,543.00	104,543.00	89,678.00
Life/Retirement Insurance Contributions	5-01-03-010	114,648.96	64,436.28	73,211.72	137,648.00	129,136.00
PAG-IBIG Contributions	5-01-03-020	2,800.00	1,800.00	2,400.00	4,200.00	3,600.00
Philhealth Contributions	5-01-03-030	13,232.28	7,306.92	8,797.08	16,104.00	21,523.00
State Insurance (ECC Contribution)	5-01-03-040	2,790.56	1,800.00	2,400.00	4,200.00	3,600.00
Terminal/Monetization of Leave Benefit	5-01-04-030	162,414.51	105,342.01	44,657.99	150,000.00	-
Productivity Enhancement Incentives	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Total Personal Services		P 1,658,145.81	P 935,782.21	P 1,008,023.79	P 1,943,806.00	P 1,668,351.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 41,700.00	P 23,400.00	P 26,600.00	P 50,000.00	P 50,000.00
Trainings and Seminar Expenses	5-02-02-010	42,000.00	16,000.00	24,000.00	40,000.00	40,000.00
Office Supplies Expenss	5-02-03-010	86,067.00	88,061.54	11,938.46	100,000.00	70,000.00
Telephone Expenses - Landline	5-02-05-010	11,046.04	-	20,000.00	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Membership Dues & Contributions to Orga.	5-02-99-060	2,000.00	2,000.00	4,000.00	6,000.00	6,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	43,075.00	38,486.13	81,513.87	120,000.00	20,000.00
Total Maint. & Other Oper. Expenditures		P 249,888.04	P 179,947.67	P 180,052.33	P 360,000.00	P 230,000.00
Total Current Operating Expenditures		P 1,908,033.85	P 1,115,729.88	P 1,188,076.12	P 2,303,806.00	P 1,898,351.00
3. Capital Outlay						
Furniture/Fixtures/Apliances	1-07-07-010	102,285.00	-	100,000.00	100,000.00	-
Laptop	1-07-05-030	-	65,000.00	-	65,000.00	-
Water Dispenser	1-07-05-020	10,000.00	-	-	-	-
Printer	1-07-05-030	-	-	30,000.00	30,000.00	-
Electronic Voltage Regulator (EVR)	1-07-05-030	10,000.00	-	-	-	-
Total Capital Outlay		P 122,285.00	P 65,000.00	P 130,000.00	P 195,000.00	P -
TOTAL		P 2,030,318.85	P 1,180,729.88	P 1,318,076.12	P 2,498,806.00	P 1,898,351.00


Prepared by:


ARVIN D. AYO
Department Head

Reviewed by:


ARVIN D. AYO
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : MUNICIPAL BUDGET
Function : General Administration
Project/Ac : Budgeting Services


Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/DECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2			7	8	7	8	
36	40	Mun. Gov. Dept. Head I (Municipal Budget Officer)	Arvin D. Ayoc	24/3	821,880.00	24/3	821,880.00	-
36A	41	Budget Officer I	Vacant	11/1	19,079.00	11/1	-	(19,079.00)
	41A	Admin. Aide III (Laborer II)	Irene A. Arong	3/1	127,128.00	3/1	127,128.00	-
	41B	Admin. Aide III (Laborer II)	Edna F. Delos Santos	3/1	127,128.00	3/1	127,128.00	-
		TOTAL SALARIES			1,095,215.00		1,076,136.00	(19,079.00)
		TOTAL WAGES			0.00		0.00	-
		TOTAL SALARIES AND WAGES			1,095,215.00		1,076,136.00	(19,079.00)

* 1 month

Prepared by:


ARVIN D. AYOC
Municipal Budget Officer

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mgnt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Office of the Municipal Budget
Mandate : Tasked to supervised the overall programing and management of the budgetary allocations of the Municipality needed in the impiementation of the Programs, Projects, and Activities and shall provide technical assistance to the Local Chief Executive.
Vission : Timely and quality of the budget and management system that enhance transparency and accountability.
Mission : The Municipal budget office shall lead the expenditures management to ensure the fair, wise and accountable allocation and use the funds to improve the quality of the basic services to the constituent of this Municipality.

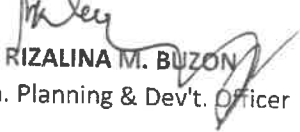
Organizational Outcome: Effectiveness of resource allocation improved by shifting to a performance budgeting and management system.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-01-1-01-005	Budgeting Services Annual Budget preparation For Supplemental: Personal Services MOOE CO	Prepared forms embodying instructions on budgetaty and appropriation matters, reviewed and consolidated budget proposals of the LGU	Consolidation of the Budget propsoals, Submission of the Annual Budget to the Sangguniang Bayan	October 16/22	1,668,351.00	230,000.00	-	1,898,351.00
	Total				1,668,351.00	230,000.00	-	1,898,351.00


Prepared :


ARVIN D. AYOC
Department Head

Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't. Officer


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor


**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Accounting**
 Function : **General Administration**
 Project/Activity : **Accounting Services**
 Fund/Special Project : **GENERAL**


Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 1,487,682.00	P 674,061.00	P 1,252,287.00	P 1,926,348.00	P 1,348,428.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	128,000.00	60,000.00	84,000.00	144,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	36,000.00	30,000.00	6,000.00	36,000.00	30,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	12,000.00	-	-	-	-
Cash Gift	5-01-02-150	27,500.00	12,500.00	17,500.00	30,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	149,320.00	112,369.00	48,160.00	160,529.00	112,369.00
Year end Bonus	5-01-02-140	109,218.00		160,529.00	160,529.00	112,369.00
Life/Retirement Insurance Contributions	5-01-03-010	175,416.06	80,887.32	150,274.68	231,162.00	161,811.00
PAG-IBIG Contributions	5-01-03-020	6,400.00	3,000.00	4,200.00	7,200.00	6,000.00
Philhealth Contributions	5-01-03-030	21,939.86	9,500.34	18,624.66	28,125.00	26,968.00
State Insurance (ECC Contribution)	5-01-03-040	6,792.78	2,896.14	3,952.86	6,849.00	5,799.00
Terminal/Monetization of Leave Benefit	5-01-04-030	59,949.75	115,011.73	84,988.27	200,000.00	-
Productivity Enhancement Incentives	5-01-04-990	25,000.00		30,000.00	30,000.00	25,000.00
Total Personal Services		P 2,380,218.45	P 1,167,725.53	P 1,928,016.47	P 3,095,742.00	P 2,108,744.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 55,580.00	P 13,580.00	P 36,420.00	P 50,000.00	P 100,000.00
Trainings and Seminar Expenses	5-02-02-010	36,500.00	6,000.00	24,000.00	30,000.00	80,000.00
Office Supplies Expenss	5-02-03-010	84,575.91	13,693.24	66,306.76	80,000.00	80,000.00
Telephone Expenses - Landline	5-02-05-010	3,334.50	-	16,000.00	16,000.00	16,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Maint. IT Equipment & Software	5-02-13-050	50,300.00	-	25,000.00	25,000.00	25,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	200,867.13	97,133.94	102,866.06	200,000.00	200,000.00
Total Maint. & Other Oper. Expenditures		P 455,157.54	P 142,407.18	P 282,592.82	P 425,000.00	P 525,000.00
Total Current Operating Expenditures		P 2,835,375.99	P 1,310,132.71	P 2,210,609.29	P 3,520,742.00	P 2,633,744.00
3. Capital Outlay						
Filing Cabinet/Stock Room	1-07-07-010	-	-	50,000.00	50,000.00	-
2 units Office Table	1-07-07-010	-	-	40,000.00	40,000.00	-
Laptop	1-07-05-030	-	-	65,000.00	65,000.00	-
Computer Desktop with Accessories	1-07-05-030	-	-	130,000.00	130,000.00	-
RAO Accounting System	1-07-05-030	-	-	250,000.00	250,000.00	-
Furnitures/Fixtures/Appliances	1-07-07-010	20,000.00	-	-	-	-
Fabrication of Filing Cabinet	1-07-07-010	-	46,440.00	83,560.00	130,000.00	-
Total Capital Outlay		P 20,000.00	P 46,440.00	P 618,560.00	P 665,000.00	P -
TOTAL		P 2,855,375.99	P 1,356,572.71	P 2,829,169.29	P 4,185,742.00	P 2,633,744.00

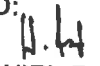
Prepared by:


MARIA ROQUESA J. SAVERON, CPA
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE


Office : MUNICIPAL ACCOUNTANT
Function : General Administration
Project/Acti: Accounting Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/D ECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
101	42	Mun. Gov. Dept. Head I (Municipal Accountant)	Maria Roquesa J. Saveron	24/3	821,880.00	24/3	821,880.00	-
60	43	Supervising Admin. Officer (Accountant IV)	Vacant	22/1	-	22/1	-	-
62	44	Supervising Admin. Officer (Management Audit Analyst IV)	Vacant	22/1	629,664.00	22/1	-	(629,664.00)
59	45	Administrative Asst. III (Senior Bookkeeper)	Ronie M. Gesurem	9/3	186,708.00	9/3	186,708.00	-
85	46	Admin. Asst. II (Acctg. Clerk III)	Vacant	8/1	-	8/1	-	-
62	47	Admin. Aide I (Laborer I)	Godfrey C. Tosoy	1/1	112,656.00	1/1	112,656.00	-
	47A	Admin. Aide I (Laborer I)	Rose Marie Y. Odias	1/1	112,656.00	1/2	113,592.00	936.00
	47B	Admin. Aide I (Laborer I)	Danilo S. Buhi	1/1	112,656.00	1/2	113,592.00	936.00
		TOTAL SALARIES			1,976,220.00		1,348,428.00	(627,792.00)
		TOTAL WAGES			0.00		0.00	-
		TOTAL SALARIES AND WAGES			1,976,220.00		1,348,428.00	(627,792.00)


Prepared by:

Reviewed by:

Approved by:


MARIA ROQUESA J. SAVERON
Municipal Accountant


MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte


Department/Office : Office of the Municipal Accounting
Mandate : To prepare Financial Reports in accordance with the Philippine Public Sector Accounting Standards (PPSAS) and in compliance to Commission on Audit (COA) rules and regulations.

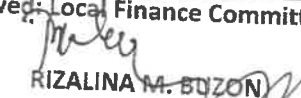
Vision : The Municipal Accounting Office is envisioned to be a provider of reliable and accurate financial information that is readily available to its stakeholders equip with competent and committed personnel towards providing genuine public services.


Mission : To persevere in providing timely and quality financial information and deliver accounting services with professionalism and at all times ensure transparency, accountability and appropriate internal control system.

Organizational Outcome: Effective Philippine Public Sector Accounting Standards (PPSAS) operation.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-01-1-01-007	Accounting Services Take charge of the accounting and internal services and records all the financial transaction of the LGU. For Supplemental: Personal Services MOOE CO	Annual financial report duly audited by COA	Monthly & quarterly reports duly submitted to COA	Every second week of every following month	2,108,744.00	525,000.00	-	2,633,744.00
	Total				2,108,744.00	525,000.00	300,000.00	300,000.00
						525,000.00	300,000.00	2,933,744.00

Prepared :

MARIA ROQUEESA J. SAVERON
Department Head

Reviewed: Local Finance Committee

RIZALINA M. BUZON
Mun. Planning & Dev't. Officer


ARVIN B. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:

NATHANIEL B. GERTOS
Municipal Mayor

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 144,690.00	P 77,260.00	P 47,740.00	P 125,000.00	P 200,000.00
Trainings and Seminar Expenses	5-02-02-010	34,000.00	18,000.00	32,000.00	50,000.00	70,000.00
Office Supplies Expenss	5-02-03-010	177,936.41	127,677.39	52,322.61	180,000.00	120,000.00
Accountable Forms	5-02-03-020	210,450.00	113,470.00	136,530.00	250,000.00	250,000.00
Gasoline, Oil & Lubricant Exp.	5-02-03-090	-	-	50,000.00	50,000.00	-
Telephone Expenses - Landline	5-02-05-010	10,631.87	850.19	19,149.81	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Fidelity Bond Premium	5-02-16-020	66,382.50	95,257.50	4,742.50	100,000.00	100,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	989,795.64	484,584.64	315,415.36	800,000.00	800,000.00
Total Maint. & Other Oper. Expenditures		P 1,657,886.42	P 929,099.72	P 669,900.28	P 1,599,000.00	P 1,584,000.00
Total Current Operating Expenditures		P 6,583,362.78	P 3,492,917.43	P 4,071,340.57	P 7,564,258.00	P 6,317,099.00
3. Capital Outlay						
Aircondition	1-07-07-010	150,000.00	-	-	-	-
4 unit Computer Desktop	1-07-05-030	50,000.00	-	100,000.00	100,000.00	-
Furnitures/Fixtures	1-07-07-010	-	-	314,000.00	314,000.00	-
Laptop	1-07-05-030	-	-	180,000.00	180,000.00	-
2 units Printer	1-07-05-030	216,000.00	-	-	-	-
Furniture/Fixtures	1-07-07-010	-	99,870.00	130.00	100,000.00	-
4 units Laptop	1-07-05-030	-	210,000.00	70,000.00	280,000.00	-
1 unit Printer	1-07-05-030	-	25,000.00	-	25,000.00	-
Total Capital Outlay		P 416,000.00	P 334,870.00	P 664,130.00	P 999,000.00	P -
TOTAL		P 6,999,362.78	P 3,827,787.43	P 4,735,470.57	P 8,563,258.00	P 6,317,099.00

Prepared by:

DIONESIO B. MALATAG
Department Head

Reviewed by:

ARVIN J. AYOC
Municipal Budget Officer

APPROVED:

NATHANIEL B. GERTOS
Municipal Mayor

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 33,900.00	P 19,850.00	P 20,150.00	P 40,000.00	P 40,000.00
Trainings and Seminar Expenses	5-02-02-010	-	6,000.00	10,000.00	16,000.00	20,000.00
Office Supplies Expenss	5-02-03-010	50,447.68	55,936.92	5,421.08	61,358.00	40,000.00
Telephone Expenses - Landline	5-02-05-010	10,202.12	2,578.33	13,421.67	16,000.00	16,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	-	-	25,000.00	25,000.00	25,000.00
Total Maint. & Other Oper. Expenditures		P 118,549.80	P 96,365.25	P 85,992.75	P 182,358.00	P 165,000.00
Total Current Operating Expenditures		P 1,906,147.38	P 1,130,528.00	P 1,181,106.00	P 2,311,634.00	P 2,034,101.00
3. <u>Capital Outlay</u>						
Furnitures/Fixtures, Book shelf, Office Table	1-07-07-010	30,000.00	9,500.00	60,500.00	70,000.00	-
Water Dispenser	1-07-07-010	8,200.00	-	-	-	-
Glass enclosure, 5 units office table	1-07-07-010	-	-	25,000.00	25,000.00	-
1 set Computer	1-07-05-030	59,000.00	-	-	-	-
Total Capital Outlay		P 97,200.00	P 9,500.00	P 85,500.00	P 95,000.00	P -
TOTAL		P 2,003,347.38	P 1,140,028.00	P 1,266,606.00	P 2,406,634.00	P 2,034,101.00

Prepared by:



ENGR. VERGELIO DONATO J. ESTORBA
Department Head

Reviewed by:



ARVIN D. AYOC
Municipal Budget Officer

APPROVED:




NATHANIEL B. GERTOS
Municipal Mayor


Personnel Schedule FY 2023
LGU BATO, LEYTE


Office : MUNICIPAL ASSESSOR
Function : General Administration
Project/Act : Assessment Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/DECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
54	65	Mun. Gov. Dept. Head I (Municipal Assessor)	Vergelio Donato J. Estorba	24/5	848,928.00	24/5	848,928.00	-
	65A	Tax Mapper I	Joel Antonio C. Kinanahan	11/1	228,948.00	11/1	228,948.00	-
64	66	Assessment Clerk II	Richel A. Gesultura	6/1	151,896.00	6/1	151,896.00	-
65	67	Assessment Clerk I	Vacant *	4/1	112,450.00	4/1	-	(112,450.00)
TOTAL SALARIES					1,342,222.00		1,229,772.00	(112,450.00)
TOTAL WAGES					0.00		0.00	-
TOTAL SALARIES AND WAGES					1,342,222.00		1,229,772.00	(112,450.00)

* 10 months

Prepared by:

VERGELIO DONATO J. ESTORBA
Municipal Assessor

Reviewed by:

MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:

NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Office of the Municipal Assessor
Mandate : Ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.
Vision : An assessor's office where real property records are systematically stored and issued fast, efficient and accurate.
Mission : Provide fast and efficient service to property owners/ administrators for issuance of real property records, transfer of property ownership and appraisal and assessment of newly discovered properties.

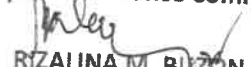
Organizational Outcome: Real Property records are issued fast and accurate.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-01-1-01-009	Assessment Services To appraise real property, adopt measures and promote maximum tax collection, assessment of newly discover real property with in the municipality For Supplemental: Personal Services MOOE CO	Issuance of approved new Tax Declaration	Newly discovered real propety appraised and assessed	100% real property appraised & assessed	1,869,101.00	165,000.00	-	2,034,101.00
	Total				1,869,101.00	165,000.00	-	2,034,101.00

Prepared :


VERGELIO DONATO J. ESTORBA
Department Head

Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't. Officer


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Health**
 Function : General Administration
 Project/Activity : Health Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular Pay	5-01-01-010	P 6,353,043.56	P 3,339,323.00	P 3,305,173.00	P 6,644,496.00	P 6,647,988.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	426,000.00	228,000.00	252,000.00	480,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	117,437.50	40,350.00	40,350.00	80,700.00	80,700.00
Transportation Allowance (TA)	5-01-02-030	117,437.50	40,350.00	40,350.00	80,700.00	80,700.00
Clothing Allowance	5-01-02-040	114,000.00	114,000.00	6,000.00	120,000.00	114,000.00
Subsistence Allowance	5-01-02-050	385,116.94	155,863.56	294,136.44	450,000.00	432,000.00
Laundry Allowance	5-01-02-060	41,965.78	15,586.44	29,413.56	45,000.00	43,200.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	54,000.00	-	-	-	-
Medico Legal Allowance	5-01-02-100	-	-	20,000.00	20,000.00	20,000.00
Hazard Pay	5-01-02-110	484,207.50	205,594.50	294,385.50	499,980.00	492,288.00
Cash Gift	5-01-02-150	97,500.00	47,500.00	52,500.00	100,000.00	95,000.00
Mid-Year Bonus	5-01-02-140	519,316.00	553,708.00	-	553,708.00	553,999.00
Year end Bonus	5-01-02-140	537,131.00	-	553,708.00	553,708.00	553,999.00
Life/Retirement Insurance Contributions	5-01-03-010	759,540.12	400,718.76	396,620.24	797,339.00	797,759.00
PAG-IBIG Contributions	5-01-03-020	21,300.00	11,400.00	12,600.00	24,000.00	22,800.00
Philhealth Contributions	5-01-03-030	74,860.98	43,768.63	43,898.37	87,667.00	125,702.00
State Insurance (ECC Contribution)	5-01-03-040	20,686.63	11,400.00	12,600.00	24,000.00	22,800.00
Terminal/Monetization of Leave Benefit	5-01-04-030	596,953.69	54,503.94	545,496.06	600,000.00	110,000.00
Productivity Enhancement Incentives	5-01-04-990	95,000.00	-	100,000.00	100,000.00	95,000.00
Total Personal Services		P 10,815,497.20	P 5,262,066.83	P 5,999,231.17	P 11,261,298.00	P 10,743,935.00


Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 38,571.00	P 73,065.00	P 76,935.00	P 150,000.00	P 200,000.00
Trainings and Seminar Expenses	5-02-02-010	-	-	50,000.00	50,000.00	75,000.00
Office Supplies Expenss	5-02-03-010	204,860.47	100,000.00	-	100,000.00	100,000.00
Drugs and Medicines	5-02-03-070	534,808.00	9,355.00	990,645.00	1,000,000.00	1,500,000.00
Medical/Dental Supplies	5-02-03-080	85,595.00	45,850.00	4,150.00	50,000.00	50,000.00
Water Expenses	5-02-04-010	169,680.42	2,780.78	97,219.22	100,000.00	50,000.00
Electricity Expenses	5-02-04-020	50,000.00	38,115.53	161,884.47	200,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-010	39,855.11	8,940.15	21,659.85	30,600.00	30,600.00
Telephone Expenses - Mobile	5-02-05-020	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Rep & Maint.-Hospitals & Health Centers	5-02-13-040	307,991.30	139,608.92	110,391.08	250,000.00	250,000.00
Other Maint. & Other Oper. Expenses	5-02-99-990	73,600.00	-	50,000.00	50,000.00	50,000.00
Barangay Health Workers Incentives	5-02-99-990	955,500.00	466,000.00	548,000.00	1,014,000.00	1,014,000.00
Barangay Nutrition Scholars Incentives	5-02-99-990	420,000.00	210,000.00	198,000.00	408,000.00	408,000.00
Support to Nutrition Program	5-02-99-990	22,400.00	18,000.00	82,000.00	100,000.00	100,000.00
Support to National TB Program	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
Support to Environmental Sanitation	5-02-99-990	-	-	15,000.00	15,000.00	50,000.00
Support to Local Health Board	5-02-99-990	-	-	2,000.00	2,000.00	2,000.00
Support to NVBSP	5-02-99-990	277,752.00	182,370.00	317,630.00	500,000.00	400,000.00
Support to Expanded Program Immunization	5-02-99-990	12,250.00	-	25,000.00	25,000.00	50,000.00
Support to Family Planning	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
COVID-19 Response Activity	5-02-99-990	543,208.94	150,000.00	-	150,000.00	50,000.00
Support to Garantisadong Pambata Program	5-02-99-990	-	-	10,000.00	10,000.00	10,000.00
Support to MCH Program	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
Support to Filariasis Control Program	5-02-99-990	-	-	10,000.00	10,000.00	10,000.00
Support to Leprosy Program	5-02-99-990	-	-	-	-	10,000.00
Support to Mental Health Program	5-02-99-990	51,083.00	-	-	-	20,000.00
Support to Anti-Rabies Program	5-02-99-990	39,175.00	-	100,000.00	100,000.00	75,000.00
Sub-total		3,874,330.24	1,464,085.38	3,248,514.62	4,712,600.00	4,917,600.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
Sub-total forwarded		3,874,330.24	1,464,085.38	3,248,514.62	4,712,600.00	4,917,600.00
Support to Anti-Smoking	5-02-99-990	-	-	50,000.00	50,000.00	10,000.00
Support to HIV/AIDS/STD	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
Total Maint. & Other Oper. Expenditures		P 3,874,330.24	P 1,464,085.38	P 3,348,514.62	P 4,812,600.00	P 4,977,600.00
3. Capital Outlay						
Computer set with accessories 2 units Laptop	1-07-05-030	50,000.00	39,000.00	11,000.00	50,000.00	-
Installation of CCTV camera	1-07-05-030	-	120,000.00	-	120,000.00	-
Purchase of Office Tables	1-07-05-030	-	-	50,000.00	50,000.00	-
Purchase of Swivel Chairs	1-07-07-010	-	48,000.00	2,000.00	50,000.00	-
Aircondition unit	1-07-07-010	-	5,800.00	19,200.00	25,000.00	-
LCD Projector	1-07-05-030	180,000.00	150,000.00	-	150,000.00	-
Speaker with Microphone	1-07-05-030	-	35,000.00	15,000.00	50,000.00	-
Electric Stove (Family Planning)	1-07-07-010	-	-	25,000.00	25,000.00	-
Water Dispenser	1-07-05-020	-	-	5,000.00	5,000.00	-
Steel Cabinet	1-07-07-010	-	-	10,000.00	10,000.00	-
Improvement of Dawahon Health Center (Delivery Room and Hallway)	1-07-07-010	-	-	15,000.00	15,000.00	-
Total Capital Outlay				150,000.00	150,000.00	-
TOTAL		P 230,000.00	P 397,800.00	P 302,200.00	P 700,000.00	P -
		P 14,919,827.44	7,123,952.21	9,649,945.79	16,773,898.00	15,721,535.00


Prepared by:


PROBO P. QUIJANO
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:



NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE


Office : MUNICIPAL HEALTH
Function : General Administration
Project/A : Health Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A1* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A1* Jan-Dec. 2023		INCREASE/DECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2			7	8	7	8	
99	68	Mun. Gov. Dept. Head I (Municipal Health Officer)	Probo P. Quijano	24/7	1,169,160.00	24/7	1,169,160.00	-
67	69	Rural Health Physician	Ryan Nile A. Gertos	24/4	1,113,720.00	24/4	1,113,720.00	-
68	70	Nurse I	Luisito S. Piezon	15/1	421,164.00	15/1	421,164.00	-
66	71	Nurse I	Charina Jubilee M. Aguilar	15/8	454,140.00	15/8	454,140.00	-
	72A	Nurse I	Cristine A. Coco	15/1	421,164.00	15/1	421,164.00	-
	72B	Nurse I	Honora M. Mercado	15/1	421,164.00	15/1	421,164.00	-
87	72	Midwife III	Jeramae E. Medel	11/3	312,144.00	11/1	305,268.00	(6,876.00)
88	73	Midwife II	Manuela O. Salazar	8/5	236,328.00	8/5	236,328.00	-
71	74	Midwife II	Vacant	8/1	227,976.00	8/1	-	(227,976.00)
72	75	Midwife II	Lorelei G. Omolon	8/8	242,796.00	8/8	242,796.00	-
73	76	Midwife II	Maria Socorro S. Sabando	8/3	232,116.00	8/3	232,116.00	-
79	77	Midwife I	Georgette T. Rubillos	6/5	208,824.00	6/5	208,824.00	-
134	78	Midwife I	Cynthia C. Saavedra	6/2	204,084.00	6/3	205,644.00	1,560.00
135	79	Midwife I	Rosa M. Tavera	6/2	204,084.00	6/3	205,644.00	1,560.00
74	80	Sanitation Inspector I	Vacant	6/1	202,524.00	6/1	202,524.00	-
61	81	Sanitation Inspector I	Myrna E. Aseniero	6/1	202,524.00	6/1	202,524.00	-
80	82	Admin. Aide I (Utility Worker)	Vacant	1/1	-	1/1	-	-
92	83	Admin. Aide I (Utility Worker)	Edelyn A. Huevo	1/2	151,452.00	1/2	151,452.00	-
	83A	Admin. Aide I (Laborer I)	Donna Mae B. Resurreccion	1/1	150,204.00	1/2	151,452.00	1,248.00
	83B	Admin. Aide I (Laborer I)	Fe Hazel R. Orano	1/1	150,204.00	1/2	151,452.00	1,248.00
	83C	Admin. Aide I (Laborer I)	Fe Elena G. Abarico	1/1	150,204.00	1/2	151,452.00	1,248.00
		TOTAL SALARIES			6,875,976.00		6,647,988.00	(227,988.00)
		TOTAL WAGES			0.00		0.00	-
		TOTAL SALARIES AND WAGES			6,875,976.00		6,647,988.00	(227,988.00)

Prepared by:


PROBO P. QUIJANO
Municipal Health Officer

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

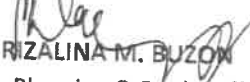
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				10,743,935.00	3,825,600.00	-	14,569,535.00
3000-01-0001-01	Support to Nutrition Program	Reduced incidence of malnutrition	Percentage of reduce incidence of malnutrition	95%		100,000.00		100,000.00
3000-01-0001-02	Support to national TB program	Increased cure/detection rate	Percentage of cure/detection rate	95%		100,000.00		100,000.00
3000-01-0001-03	Support to Environmental Health Sanitation	Reduced incidence of food borne and water borne diseased	Percentage incidence of food borne, vector borne and water borne disease	20%		50,000.00		50,000.00
3000-01-0001-04	Support of Local Health Board	Regular meetings conducted	No. of meetings	Quarterly		2,000.00		2,000.00
3000-01-0001-05	Support to NVBSP	Increased number of blood donors to 25% of the total Pop.	Percentage no. of blood donors	25%		400,000.00		400,000.00
3000-01-0001-06	Support to Expanded Program Immunization (EPI)	Increased fully immunized children	Percentage of immunized children	95%		50,000.00		50,000.00
3000-01-0001-07	Support to Family Planning Program	Decrease unmet needs	Controlled no. of Family	80%		50,000.00		50,000.00
3000-01-0001-08	COVID-19 Resonse Activity	Minimize Morbilty and Mortality	No. of percentage	25%		50,000.00		50,000.00
3000-01-0001-09	Support to Garantisadong Pambata program	Increased vitamin A supplemental and deworming coverage	Percentage of vit. A supplemental and deworming coverage	95%		10,000.00		10,000.00
3000-01-0001-10	Support to MCH Program	Decrease maternal and Neonatal death	Percentage of Decrease maternal and Neonatal death	85%		100,000.00		100,000.00
3000-01-0001-11	Support to Filiarasis Control Program	Filiarasis disease controlled	Percentage of disease controlled	95%		10,000.00		10,000.00
3000-01-0001-12	Support to Mental Health Program	Decrease relapse case	Percentage of Decrease relapse case	70%		75,000.00		75,000.00
	Sub-total				10,743,935.00	4,822,600.00	-	15,566,535.00


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded							
3000-01-0001-13	Support to Anti-Rabies Program	Anti-rabbies medicine extended to patient	Sustain zero deth	0%	10,743,935.00	4,822,600.00	-	15,566,535.00
3000-01-0001-14	Support to Anti-Smoking Program	Anti-Smoking program are supported	Decrease incidence of animal bite	50%		75,000.00	-	
3000-01-0001-15	Support to HIV/AIDS/STD	Elimination of HIV/AIDS/STD are supported	Decrease incidence of URTI & Pneumonia cases	20%		10,000.00	-	10,000.00
3000-01-0001-16	Support to Leprosy Program	Protected against leprosy and other related diseases	Prevention of HIV/AIDS STD	100%		50,000.00		50,000.00
			Prevention of leprosy diseases cases	100%		20,000.00		20,000.00
	Total				10,743,935.00	4,977,600.00	-	15,646,535.00

Prepared :


PROBO P. QUIJANO
Department Head


Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't. Officer


ARVIN S. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Social Welfare & Development**
 Function : General Administration
 Project/Activity : Social Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular Pay	5-01-01-010	P 1,255,264.00	P 676,427.00	P 640,789.00	P 1,317,216.00	P 1,259,076.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	128,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Subsistence Allowance	5-01-02-050	17,750.00	-	18,000.00	18,000.00	18,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	12,000.00	-	-	-	-
Honorarium (OSCA)	5-01-02-100	159,576.00	79,788.00	111,060.00	190,848.00	199,716.00
Cash Gift	5-01-02-150	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-140	106,742.00	109,768.00	-	109,768.00	104,923.00
Year end Bonus	5-01-02-140	109,768.00	-	109,768.00	109,768.00	104,923.00
Life/Retirement Insurance Contributions	5-01-03-010	144,045.60	81,171.24	76,894.76	158,066.00	151,089.00
PAG-IBIG Contributions	5-01-03-020	6,400.00	2,400.00	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	23,222.18	8,911.80	8,706.20	17,618.00	25,182.00
State Insurance (ECC Contribution)	5-01-03-040	6,247.97	2,366.42	2,316.58	4,683.00	4,736.00
Terminal/Monetization of Leave Benefit	5-01-04-030	129,316.00	15,316.60	896,408.40	911,725.00	429,593.00
Productivity Enhancement Incentives	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Total Personal Services		P 2,297,331.75	P 1,125,649.06	P 2,011,842.94	P 3,137,492.00	P 2,597,038.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 84,520.00	P 57,990.20	P 17,009.80	P 75,000.00	P 75,000.00
Trainings and Seminar Expenses	5-02-02-010	5,000.00	6,000.00	44,000.00	50,000.00	50,000.00
Supplies & Materials Expenses	5-02-03-010	113,827.41	78,363.94	21,636.06	100,000.00	150,000.00
Telephone Expenses - Landline	5-02-05-010	10,942.24	-	25,000.00	25,000.00	-
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Grants and Donations	5-02-99-080	468,900.00	336,550.00	363,450.00	700,000.00	700,000.00
Self Employment Assistance (SEA)	5-02-99-990	-	-	20,000.00	20,000.00	-
Barangay Day Care Services	5-02-99-990	1,512,000.00	754,250.00	841,750.00	1,596,000.00	-
Emergency Shelter Assistance (ESA)	5-02-99-990	-	-	20,000.00	20,000.00	20,000.00
Women's Month Celebration	5-02-99-990	44,400.00	50,000.00	-	50,000.00	50,000.00
Support to Feeding Program	5-02-99-990	-	-	20,000.00	20,000.00	20,000.00
Universal Childrens Month Celebration	5-02-99-990	-	-	60,000.00	60,000.00	-
Other Maint & Other Oper. Exp	5-02-99-990	477,369.95	300,000.00	-	300,000.00	554,400.00
Total Maint. & Other Oper. Expenditures		P 2,740,959.60	P 1,595,154.14	P 1,444,845.86	P 3,040,000.00	P 1,643,400.00
Total Current Operating Expenditures		P 5,038,291.35	P 2,720,803.20	P 3,456,688.80	P 6,177,492.00	P 4,240,438.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
3. Capital Outlay						
40 inches Smart TV set	1-07-07-010	-	-	30,000.00	30,000.00	-
Furnitures/Fixtures/50 Chairs (High back)	1-07-07-010	164,155.00	44,740.00	190,260.00	235,000.00	-
1 unit Computer Desktop with Printer	1-07-05-030	-	50,000.00	-	50,000.00	-
Total Capital Outlay						
TOTAL						
		P 164,155.00	P 94,740.00	P 220,260.00	P 315,000.00	P -
		P 5,202,446.35	P 2,815,543.20	P 3,676,948.80	P 6,492,492.00	P 4,240,438.00


Prepared by:


LIZA M. LECAROS
Department Head

Reviewed by:


ARVIN D. AYO
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : MUN. SOCIAL WELFARE & DEVELOPMENT

Function : General Administration


Project/Act : Social Welfare Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/DECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
69	84	Mun. Gov. Dept. Head I (Municipal Social Welfare & Development Officer)	Vacant	24/8	891,180.00	24/1	795,696.00	(95,484.00)
84	85	Social Welfare Assistant	Jed Brian K. Lim	8/5	177,252.00	8/5	177,252.00	-
	85B	Day Care Worker II	Roy F. Echevarria	8/1	170,988.00	8/2	172,536.00	1,548.00
	85A	Admin. Aide I (Laborer I)	Fregie P. Torres	1/1	112,656.00	1/2	113,592.00	936.00
		TOTAL SALARIES			1,352,076.00		1,259,076.00	(93,000.00)
		TOTAL WAGES						-
		TOTAL SALARIES AND WAGES			1,352,076.00		1,259,076.00	(93,000.00)

Prepared by:


LIZA M. LECAROS
Mun. Social Welfare & Dev. Officer

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mngt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte**

Department/Office : Office of the Municipal Social Worker & Dev.t

Mandate : The Municipal Social Welfare and Development Office is the social welfare arm of the Local Government Unit mandated by the Local Government Code of 1991 to address poverty-related concerns and committed to the care, protection and rehabilitation of individuals, families, group and communities.

Vision : Delivers basic social services, we as Service Providers are committed in advancing the well-being of the poor to be empowered through productive endeavors and community participation.

Mission : Basic and responsive social services will be delivered to different clientele groups, the family and children, women with disability, older persons and other disadvantage sectors to empower them and attain a certain level of economic sufficiency for survival and social improvement.

Organizational Outcome: 1. Improved capacity of the targeted poor families to access opportunities to move their level of well-being;
2. Rights of vulnerable sector promoted;
3. Delivery of coordinated social welfare programs improved (both by LGU, NGS and NGO).


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-01-02	Social Welfare & Dev't Services Conduct family, community welfare, child, youth, elderly disable welfare	Conducts family, community welfare, child, youth, elderly, disabled welfare programs and built people's organizations and associations	Percentage of constituents of Municipality of Bato welfared	100%	2,597,038.00	853,400.00		3,450,438.00
3000-01-02-01	Grants and Donations	Beneficiaries are provided with grant & donations	Indigents clients will avail assistance to alleviate the effects of poverty	1000		700,000.00		700,000.00
3000-01-02-03	Emergency Shelter Assistance	Beneficiaries are provided with assistance	No. of families benefited	5 families		20,000.00		20,000.00
	Sub-total				2,597,038.00	1,573,400.00	-	4,170,438.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				2,597,038.00	1,573,400.00	-	4,170,438.00
3000-01-02-04	Women's Month Celebration	Women's month celebrated	No. of activities for the celebration	5		50,000.00		50,000.00
3000-01-02-05	Support to Feeding Program	Feeding Program is supported	No. of Childrens benefied	100		20,000.00		20,000.00
	for Supplemental: Personal Services MO CO							- - -
	Sub-total				2,597,038.00	1,643,400.00	-	4,240,438.00

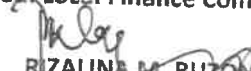
Prepared :



LIZA M. LECAROS
Department Head

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't Officer


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Agriculture**
 Function : General Administration
 Project/Activity : Agricultural Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular Pay	5-01-01-010	P 1,187,644.00	P 616,045.00	P 987,719.00	P 1,603,764.00	P 1,232,088.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	70,000.00	36,000.00	84,000.00	120,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	18,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	9,000.00	-	-	-	-
Cash Gift	5-01-02-150	15,000.00	7,500.00	17,500.00	25,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	96,995.00	102,674.00	30,973.00	133,647.00	102,674.00
Year end Bonus	5-01-02-140	99,835.00	-	133,647.00	133,647.00	102,674.00
Life/Retirement Insurance Contributions	5-01-03-010	142,517.28	73,925.40	118,526.60	192,452.00	147,850.00
PAG-IBIG Contributions	5-01-03-020	3,900.00	1,800.00	4,200.00	6,000.00	3,600.00
Philhealth Contributions	5-01-03-030	16,956.93	8,575.56	14,378.44	22,954.00	24,641.00
State Insurance (ECC Contribution)	5-01-03-040	3,900.00	1,800.00	4,200.00	6,000.00	3,600.00
Terminal/Monetization of Leave Benefit	5-01-04-030	29,756.08	-	-	-	-
Productivity Enhancement Incentives	5-01-04-990	15,000.00	-	25,000.00	25,000.00	15,000.00
Total Personal Services		P 1,843,504.29	P 933,819.96	P 1,499,644.04	P 2,433,464.00	P 1,872,127.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 31,389.00	P 12,534.00	P 137,466.00	P 150,000.00	P 100,000.00
Trainings and Seminar Expenses	5-02-02-010	5,000.00	-	540,000.00	540,000.00	200,000.00
Office Supplies Expenss	5-02-03-010	94,516.52	44,175.20	55,824.80	100,000.00	100,000.00
Agricultural Supplies Expenditures	5-02-03-100	52,007.00	-	5,980,000.00	5,980,000.00	1,500,000.00
Telephone Expense - Landline	5-02-05-010	11,009.93	5,541.59	18,458.41	24,000.00	24,000.00
Telephone Expense - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Maint. & Other Operating Expenditures	5-02-99-990	-	2,989.69	2,010.31	5,000.00	5,000.00
Mun. Nursery and Resource Center (MNRC)	5-02-99-990	46,805.26	61,190.00	208,810.00	270,000.00	100,000.00
Municipal Fishery Law Enforcement Team (MPLET) C	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
MFARMC Operation	5-02-99-990	-	-	38,400.00	38,400.00	38,400.00
MAFC Services	5-02-99-990	117,300.00	58,500.00	63,900.00	122,400.00	122,400.00
Total Maint. & Other Oper. Expenditures		P 382,027.71	P 196,930.48	P 7,106,869.52	P 7,303,800.00	P 2,263,800.00
Total Current Operating Expenditures		P 2,225,532.00	P 1,130,750.44	P 8,606,513.56	P 9,737,264.00	P 4,135,927.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
3. Capital Outlay						
1 unit Computer Desktop	1-07-05-030	-	50,000.00	-	50,000.00	-
1 unit 500W Portable/Trolley Speaker System	1-07-05-030	-	20,000.00	-	20,000.00	-
1 unit Patrol Boat with 95HP Diesel Engine	1-07-06-040	-	-	400,000.00	400,000.00	-
Total Capital Outlay		P -	P 70,000.00	P 400,000.00	P 470,000.00	P -
TOTAL		P 2,225,532.00	P 1,200,750.44	P 9,006,513.56	P 10,207,264.00	P 4,135,927.00


Prepared by:


DANILO D. GERMANO
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:



NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : MUNICIPAL AGRICULTURE
Function : General Administration
Project/Act: Agricultural Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/D ECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
	86	Mun. Govt. Dept. Head I (Municipal Agriculturist I)	Daniilo D. Germano	24/2	808,680.00	24/2	808,680.00	-
75	87	Mun. Agricultural Officer	Vacant	20/1	-	20/1	-	-
	88	Agriculturist I	Vacant	11/1	228,948.00	11/1	-	(228,948.00)
82	89	Agricultural Technologist	Vacant	10/1	-	10/1	-	-
81	90	Agricultural Technologist	Vacant	10/1	199,716.00	10/1	-	(199,716.00)
77	91	Agricultural Technologist	Emmanuel S. Salvame	10/8	211,704.00	10/8	211,704.00	-
78	92	Agricultural Technologist	Maria Luisa L. Suzon	10/8	211,704.00	10/8	211,704.00	-
TOTAL SALARIES					1,660,752.00		1,232,088.00	(428,664.00)
TOTAL WAGES					0.00		0.00	-
TOTAL SALARIES AND WAGES					1,660,752.00		1,232,088.00	(428,664.00)


Prepared by:


DANILO D. GERMANO
Municipal Agriculturist

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mngt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Office of the Municipal Agriculture
Mandate : The MAO is the principal agency responsible for the promotion of the agriculture growth and in attaining food security in the Municipality by providing agricultural and extension support services.
Vision : A modernized and vibrant smallholder agriculture and fisheries; a diversified rural economy that is dynamic and competitive. Its transformation is guided by the sound practices of resource sustainability and a strong private participation.
Mission : To help empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Batohanon and decent income to all.

Organizational Outcome: Improved conditions that are Conducive for profitable, competitive and sustainability Agri-fishery sector with empowered farmers, fisherfolk and other stakeholders.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-01-1-01-001	Economic Services Sector Agricultural Services Procurement and distribution of seeds, provide technical assistance and supervises clientele-farmers and fisherfolks	Procured and distributed seeds, provided technical assistance and supervised clientele-farmers and fisherfolks	Increased of crop productions, increased farmers/fisherfolks income and agricultural services.	25%	1,872,127.00	453,000.00		2,325,127.00
8000-01-1-01-001-01	Municipal Nursery and Resource Center (MNRC)	Assorted planting materials are distributed to farmers	No. of assorted planting materials distributed to farmers	1,100		100,000.00		100,000.00
8000-01-1-01-001-02	Municipal Fishery Law Enforcement Team (MFLET) Operation	MFLET activities are supported	Increased fish catch/ productions	25%		50,000.00		50,000.00
8000-01-1-01-001-03	MFARMC Operation	Honorarium for MFARMC operations are provided	No. of meetings conducted	4		38,400.00		38,400.00
	Sub-total				1,872,127.00	641,400.00	-	2,513,527.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				1,872,127.00	641,400.00	-	2,513,527.00
8000-01-1-01-001-04	MAFC Services	Honorarium & other related services/activities of MAFC	No. of coastal barangays	7		122,400.00		122,400.00
8000-01-1-01-001-05	Agricultural Supplies	Increase food production and poverty alleviation	No. of Farmers	155		1,500,000.00		1,500,000.00
	for supplemental: Personal Services MOOE CO						500,000.00	500,000.00
	Sub-total				1,872,127.00	2,263,800.00	500,000.00	4,635,927.00


Prepared :


DANILO D. GERMANO
 Department Head

Reviewed: Local Finance Committee


RIZALINA M. BUZON
 Mun. Planning & Dev't. Officer


ARVIN D. AYOC
 Mun. Budget Officer


DIONESIO B. MALATAG
 Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Engineering**
 Function : General Administration
 Project/Activity : Engineering Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 20223 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 2,136,270.50	P 1,124,476.18	P 1,727,815.82	P 2,852,292.00	P 2,299,416.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	162,000.00	74,000.00	118,000.00	192,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	42,000.00	36,000.00	12,000.00	48,000.00	36,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	21,000.00	-	-	-	-
Cash Gift	5-01-02-150	34,500.00	15,000.00	25,000.00	40,000.00	30,000.00
Mid-Year Bonus	5-01-02-140	179,984.00	178,434.00	59,257.00	237,691.00	191,618.00
Year end Bonus	5-01-02-140	182,587.50		237,691.00	237,691.00	191,618.00
Life/Retirement Insurance Contributions	5-01-03-010	253,938.88	133,370.16	208,904.84	342,275.00	275,929.00
PAG-IBIG Contributions	5-01-03-020	8,100.00	3,700.00	5,900.00	9,600.00	7,200.00
Philhealth Contributions	5-01-03-030	30,205.62	16,397.21	25,465.79	41,863.00	45,988.00
State Insurance (ECC Contribution)	5-01-03-040	9,133.98	3,700.00	5,900.00	9,600.00	7,200.00
Terminal/Monetization of Leave Benefit	5-01-04-030	198,823.28	200,000.00	-	200,000.00	63,435.00
Productivity Enhancement Incentives	5-01-04-990	30,000.00	-	40,000.00	40,000.00	30,000.00
Total Personal Services		P 3,423,543.76	P 1,852,577.55	P 2,533,434.45	P 4,386,012.00	P 3,457,404.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 24,520.00	P 380.00	P 49,620.00	P 50,000.00	P 50,000.00
Trainings and Seminar Expenses	5-02-02-010	5,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenss	5-02-03-010	95,580.16	31,619.50	13,380.50	45,000.00	50,000.00
Telephone Expense - Landline	5-02-05-010	6,071.79	-	20,000.00	20,000.00	20,000.00
Telephone Expense - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
General Services	5-02-12-990	3,418,992.72	931,349.26	1,068,650.74	2,000,000.00	2,000,000.00
Repair & Maintenance - Office Building	5-02-13-040	172,760.00	128,040.00	171,960.00	300,000.00	100,000.00
Rep. & Maint. - Slaughterhouse	5-02-13-040	-	-	500,000.00	500,000.00	100,000.00
Rep. & Maint.- Furniture & Fixtures	5-02-13-070	-	-	50,000.00	50,000.00	-
Rep. & Maint.- Conts.& Heavy Equipment	5-02-13-050	55,500.00	-	500,000.00	500,000.00	500,000.00
Other Maint. & Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	5,000.00
Total Maint. & Other Oper. Expenditures		P 3,802,424.67	P 1,103,388.76	P 2,440,611.24	P 3,544,000.00	P 2,899,000.00
Total Current Operating Expenditures		P 7,225,968.43	P 2,955,966.31	P 4,974,045.69	P 7,930,012.00	P 6,356,404.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
3. Capital Outlay						
1 unit Split type aircon, 2HP	1-07-07-010	50,000.00	-	-	-	-
Peremeter Fence of Sanitary Land Field	1-07-04-990	-	-	-	-	-
Construction of Multi-Purpose Doome	1-07-04-990	-	-	1,500,000.00	1,500,000.00	-
Main Drainage Canal	1-07-03-020	-	-	5,000,000.00	5,000,000.00	-
Improvement of Balay Lungsod	1-07-04-010	-	-	1,000,000.00	1,000,000.00	-
Computer Desktop	1-07-05-030	635,721.00	-	-	-	-
Office Tables/Furnitures/Fixtures	1-07-07-010	40,000.00	50,000.00	-	-	-
1 unit Printer with Scanner (Legal)	1-07-05-030	49,920.00	-	-	50,000.00	-
Purchase of Jack Hammer	1-07-05-080	30,000.00	50,000.00	-	-	-
1 units Printer	1-07-05-030	70,000.00	-	50,000.00	-	-
Rehabilitation of Balay Lungsod	1-07-05-030	-	-	-	-	-
Total Capital Outlay		-	-	50,000.00	50,000.00	-
TOTAL		P 875,641.00	P 1,497,518.55	P 2,481.45	P 1,500,000.00	P -
		P 8,101,609.43	P 4,553,484.86	P 7,502,481.45	P 12,476,527.14	P 17,030,012.00
						P 6,356,404.00


Prepared by:


MIGUELITO L. SABLADA
Department Head

Reviewed by:


ARVIN B. AYO
Municipal Budget Officer

APPROVED:

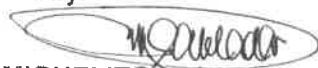

NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE


Office : MUNICIPAL ENGINEER
Function : General Administration
Project/Acti : Engineering Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/DECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
35	31	Mun. Gov. Dept. Head I (Municipal Engineer)	Miguelito L. Sablada	24/1	795,696.00	24/2	808,680.00	12,984.00
	31A	Mun. Gov. Assistant Department Head I	Jomar P. Sabandal	22/1	629,664.00	22/1	629,664.00	-
40	32	Engineer III	Vacant	19/1	448,512.00	19/1	-	(448,512.00)
42	33	Engineer II	Peter Lawrence L. Ecoben	16/1	343,356.00	16/1	343,356.00	-
48	34	Engineer I	Aniline Rae S. Tiongco	12/3	253,620.00	12/3	253,620.00	-
48A	35	Mechanic III	Vacant	9/2	185,148.00	9/1	-	(185,148.00)
	35A	Electrician I	Rene J. Torregosa	4/2	135,984.00	4/2	135,984.00	-
	36	Plumber I	Frederico S. Mendoza	3/2	128,112.00	3/2	128,112.00	-
		TOTAL SALARIES			2,920,092.00		2,299,416.00	(620,676.00)
		TOTAL WAGES			0.00		0.00	-
		TOTAL SALARIES AND WAGES			2,920,092.00		2,299,416.00	(620,676.00)

Prepared by:


MIGUELITO L. SABLADA
Municipal Engineer

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Office of the Municipal Engineer
Mandate : Incharge of all civil works and implementation of PD (National Building Code of the Philippines).
Vision : Functional engineering unit, capable planning, designing and implementing public work projects and maintenance job.
Mission : To provide engineering services responsive to infra development and ensure that timely repair and maintenance work will be done to damaged Infrastructure facilities.

Organizational Outcome: Implementation of Public Works, Repair and Maintenance of Infra structure and heavy equipment.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-02-1-01-001	Engineering Services Facilitate the supervision of local projects and close monitors the implementation of the national building code	Facilitated the supervision of local projects and closely monitors the implementation of the national building code	Implementation of National Building Code	100%	3,457,404.00	199,000.00		3,656,404.00
8000-02-1-01-001-1	General Services	Basic Services	Percentage of Basic Services	100%		2,000,000.00		2,000,000.00
8000-02-1-01-001-2	Market & Slaughterhouse Maintenance	Facilities in the Market & Slaughterhouse is maintained	Increased of pigs, cattles and carabaos slaughter	90%		100,000.00		100,000.00
8000-02-1-01-001-3	Repair & Maint. Of Construction and Heavy Equipment	Keeping equipment in good running condition	No. of Heavy Equipment	20		500,000.00		500,000.00
	Sub-total				3,457,404.00	2,799,000.00	-	6,256,404.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded							
8000-02-1-01-001-4	Repair & Maint. - Office Building for Supplemental: Personal Services MO CO	Offices are maintained	Municipal Hall	100%	3,457,404.00	2,799,000.00 100,000.00	- 6,000,000.00	6,256,404.00 100,000.00 - - 6,000,000.00
	Total				3,457,404.00	2,899,000.00	6,000,000.00	12,356,404.00

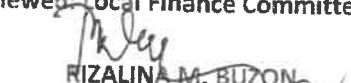
Prepared :


MIGUELITO L. SABLADA
Department Head


Approved:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't Officer


ARVIN T. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer


**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Treasurer (Market)**
 Function : Local Economic Enterprises
 Project/Activity : Market Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular Pay	5-01-01-010	P 5,616,799.50	P 3,012,602.00	P 3,007,582.00	P 6,020,184.00	P 6,045,480.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	1,217,000.00	622,000.00	674,000.00	1,296,000.00	1,248,000.00
Clothing Allowance	5-01-02-040	300,000.00	312,000.00	12,000.00	324,000.00	312,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	135,000.00	-	-	-	-
Cash Gift	5-01-02-150	253,000.00	130,000.00	137,500.00	267,500.00	260,000.00
Mid-Year Bonus	5-01-02-140	402,320.00	501,682.00	-	501,682.00	503,790.00
Year end Bonus	5-01-02-140	465,578.00	-	501,682.00	501,682.00	503,790.00
Life/Retirement Insurance Contributions	5-01-03-010	674,020.44	361,521.60	360,900.40	722,422.00	725,458.00
PAG-IBIG Contributions	5-01-03-020	60,700.00	31,100.00	33,700.00	64,800.00	62,400.00
Philhealth Contributions	5-01-03-030	91,800.81	47,463.21	50,792.79	98,256.00	120,910.00
State Insurance (ECC Contribution)	5-01-03-040	54,694.45	29,579.71	29,910.29	59,490.00	59,367.00
Terminal/Monetization of Leave Benefit	5-01-04-030	156,328.44	-	100,000.00	100,000.00	-
Productivity Enhancement Incentives	5-01-04-990	255,000.00	-	270,000.00	270,000.00	260,000.00
Total Personal Services		P 9,682,241.64	P 5,047,948.52	P 5,178,067.48	P 10,226,016.00	P 10,101,195.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P -	P -	P 30,000.00	P 30,000.00	P 30,000.00
Supplies & Materials Expenses	5-02-03-010	168,605.20	107,993.75	92,006.25	200,000.00	200,000.00
Water Expenses	5-02-04-010	47,316.38	-	40,000.00	40,000.00	40,000.00
Electricity Expenses	5-02-04-020	50,000.00	-	80,000.00	80,000.00	40,000.00
Rep. & Maint. - Market	5-02-13-040	1,400,675.00	2,200,000.00	-	2,200,000.00	2,000,000.00
Other Maint. & Oper. Expenses	5-02-99-990	126,380.00	50,000.00	-	50,000.00	50,000.00
Total Maint. & Other Oper. Expenditures		P 1,792,976.58	P 2,357,993.75	P 242,006.25	P 2,600,000.00	P 2,360,000.00
Total Current Operating Expenditures		P 11,475,218.22	P 7,405,942.27	P 5,420,073.73	P 12,826,016.00	P 12,461,195.00
3. Capital Outlay						
Weighing Scale	1-07-05-990	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
TOTAL		11,475,218.22	7,405,942.27	5,420,073.73	12,826,016.00	12,461,195.00

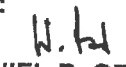
Prepared by:


DIONESIO B. MALATAG
Department Head

Reviewed by:


ARVIN D. AYO
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor


Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : TREASURER-MARKET
Function : Local Economic Enterprise
Project/Act : Marketing Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/D ECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
90	93	Market Inspector	Rommel C. Gesultura	8/3	174,084.00	8/3	174,084.00	
12	94	Admin. Aide III (Laborer II)	Marissa M. Pitogo	3/1	127,128.00	3/1	127,128.00	-
13	95	Admin. Aide III (Laborer II)	Edralen A. Gertos	3/3	129,084.00	3/3	129,084.00	-
93	96	Admin. Aide III (Laborer II)	Maria Cristina I. Peña	3/8	134,124.00	3/8	134,124.00	-
16	97	Admin. Aide III (Laborer II)	Milagros A. Buhi	3/1	127,128.00	3/2	128,112.00	984.00
30	98	Admin. Aide III (Laborer II)	Alicia L. Casinillo	3/3	129,084.00	3/3	129,084.00	-
29	99	Admin. Aide III (Laborer II)	Michael N. Torregosa	3/1	127,128.00	3/1	127,128.00	-
108	100	Admin. Aide I (Laborer I)	Charisse L. Boniel	1/1	112,656.00	1/2	113,592.00	936.00
109	101	Admin. Aide I (Laborer I)	Felito A. Lora	1/1	112,656.00	1/1	112,656.00	-
110	102	Admin. Aide I (Laborer I)	Jose Romnick S. Naluis	1/2	113,592.00	1/3	114,552.00	960.00
111	103	Admin. Aide I (Laborer I)	Leonarda S. Inguito	1/2	113,592.00	1/3	114,552.00	960.00
112	104	Admin. Aide I (Laborer I)	Teofilo J. Sanico	1/2	113,592.00	1/3	114,552.00	960.00
113	105	Admin. Aide I (Laborer I)	Roberto C. Bacaro, Jr.	1/1	112,656.00	1/1	112,656.00	-
114	106	Admin. Aide I (Laborer I)	Wenefredo C. Basaca	1/1	112,656.00	1/1	112,656.00	-
115	107	Admin. Aide I (Laborer I)	Vacant	1/1		1/1		-
116	108	Admin. Aide I (Laborer I)	Letecia L. Lacerna	1/2	113,592.00	1/1	112,656.00	(936.00)
117	109	Admin. Aide I (Laborer I)	Jose Alquin D. Ayoc	1/1	112,656.00	1/1	112,656.00	-
	110	Admin. Aide I (Laborer I)	Maria Gracia P. Flanco	1/2	113,592.00	1/2	113,592.00	-
	111	Admin. Aide I (Laborer I)	Raymon V. Bulalacao	1/1	112,656.00	1/1	112,656.00	-
	112	Admin. Aide I (Laborer I)	Jocelyn O. Nodalo	1/2	113,592.00	1/2	113,592.00	-
	113	Admin. Aide I (Laborer I)	Jerry B. Catolico	1/2	113,592.00	1/2	113,592.00	-
	114	Admin. Aide I (Laborer I)	Wilson L. Casinillo	1/1	112,656.00	1/1	112,656.00	-
	115	Admin. Aide I (Laborer I)	Lilia S. Aguilar	1/2	113,592.00	1/2	113,592.00	-
	116	Admin. Aide I (Laborer I)	Gerly E. Gozon	1/1	112,656.00	1/1	112,656.00	-
	117	Admin. Aide I (Laborer I)	Antonio M. Salva	1/2	113,592.00	1/2	113,592.00	-
	118	Admin. Aide I (Laborer I)	Shejelalou V. Gata	1/2	113,592.00	1/2	113,592.00	-
	119	Admin. Aide I (Laborer I)	Rita F. Javier	1/2	113,592.00	1/2	113,592.00	-
	119A	Admin. Aide I (Laborer I)	Yunry A. Umac	1/2	113,592.00	1/2	113,592.00	-
	119B	Admin. Aide I (Laborer I)	Reynaldo P. Tabinas	1/2	113,592.00	1/2	113,592.00	-
	119C	Admin. Aide I (Laborer I)	Lyn G. Alfante	1/2	113,592.00	1/2	113,592.00	-
	119D	Admin. Aide I (Laborer I)	Arnulfo S. Perez	1/2	113,592.00	1/2	113,592.00	-
	119E	Admin. Aide I (Laborer I)	Cristino G. Exclamado	1/2	113,592.00	1/2	113,592.00	-
	119F	Admin. Aide I (Laborer I)	Marvin P. Lagusan	1/2	113,592.00	1/2	113,592.00	-
	119G	Admin. Aide I (Laborer I)	Isabelita S. Piñero	1/2	113,592.00	1/2	113,592.00	-
	119H	Admin. Aide I (Laborer I)	Rosana T. Rubillos	1/2	113,592.00	1/2	113,592.00	-
	119I	Admin. Aide I (Laborer I)	Henry F. Gertos	1/2	113,592.00	1/2	113,592.00	-
	119J	Admin. Aide I (Laborer I)	Gerbert A. Jayma	1/2	113,592.00	1/2	113,592.00	-
	19K	Admin. Aide I (Laborer I)	Rosita G. Malupa	1/1	112,656.00	1/2	113,592.00	936.00
	19L	Admin. Aide I (Laborer I)	Vacant	1/1	-	1/1	-	-
	19M	Admin. Aide I (Laborer I)	Leo C. Baguhin	1/1	112,656.00	1/2	113,592.00	936.00
	19N	Admin. Aide I (Laborer I)	Wendell C. Bersamin	1/1	112,656.00	1/2	113,592.00	936.00
	19O	Admin. Aide I (Laborer I)	Arthur D. Garzon	1/1	112,656.00	1/2	113,592.00	936.00

19P	Admin. Aide I (Laborer I)	Roberto T. De la Cruz, Jr.	1/1	112,656.00	1/2	113,592.00	936.00
19Q	Admin. Aide I (Laborer I)	Ronillo D. Pinola	1/1	112,656.00	1/1	112,656.00	-
19R	Admin. Aide I (Laborer I)	Narciso R. Balaba	1/1	112,656.00	1/1	112,656.00	-
19S	Admin. Aide I (Laborer I)	Roberto G. Saguisa	1/1	112,656.00	1/1	112,656.00	-
19T	Admin. Aide I (Laborer I)	Reynaldo B. Quiano	1/1	112,656.00	1/1	112,656.00	-
19U	Admin. Aide I (Laborer I)	Cendy M. Membrano	1/1	112,656.00	1/1	112,656.00	-
19V	Admin. Aide I (Laborer I)	Remelito G. Garzon	1/1	112,656.00	1/1	112,656.00	-
19W	Admin. Aide I (Laborer I)	Reynante A. Tantuan	1/1	112,656.00	1/1	112,656.00	-
19X	Admin. Aide I (Laborer I)	Romeo J. Palarca	1/1	112,656.00	1/1	112,656.00	-
19Y	Admin. Aide I (Laborer I)	Eric L. Acasio	1/1	112,656.00	1/1	112,656.00	-
19Z	Admin. Aide I (Laborer I)	Remon S. Gesurem	1/1	112,656.00	1/1	112,656.00	-
19AA	Admin. Aide I (Laborer I)	Rosa M. Estoque	1/1	112,656.00	1/1	112,656.00	-
	TOTAL SALARIES			6,036,936.00		6,045,480.00	8,544.00
	TOTAL WAGES			0.00		0.00	-
	TOTAL SALARIES AND WAGES			6,036,936.00		6,045,480.00	8,544.00


Prepared by:


DIONESIO B. MALATAG
Municipal Treasurer

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Market Operation

Mandate : To good quality of foods such as rice, corn, fruits and other commodities both came in the farm and consumer levels.

Vision : The Municipality of Bato, Leyte have achieved a sustainable mechanisms for ensuring the stabilization of the prices and supply of rice, corn, fruits and other commodities while increasing the income of the people of Bato.

Mission : The Municipality of Bato, Leyte's envisions healthy community nourished by sustainable food systems providing economically viable opportunities for agricultural vendors, food producers and artisan;
Maintaining a diverse mix products offered for sale at the market will provide direct marketing opportunities for growers, specialty food vendors and artisan vendors alike. The market is more than just a place of business it is mutually beneficial and sustainable community activity.

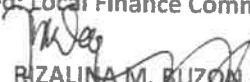
Organizational Outcome: Business Center

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-03-1-01-001-1	Market Services Operation and maintenance of Public market For Supplemental: Personal Services MOOE	increased Revenue	Percentage of the Increase of revenue	65%	10,101,195.00	2,360,000.00	-	12,461,195.00
					10,101,195.00	2,360,000.00	-	12,461,195.00

Prepared :


DIONESIO B. MALATAG
Department Head


Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't. Officer


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Mayor (Slaughterhouse)**
 Function : Local Economic Enterprises
 Project/Activity : Slaughterhouse Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 1,256,353.50	P 625,595.00	P 845,605.00	P 1,471,200.00	P 1,366,056.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	280,000.00	132,000.00	180,000.00	312,000.00	288,000.00
Clothing Allowance	5-01-02-040	72,000.00	66,000.00	12,000.00	78,000.00	72,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	30,000.00	-	-	-	-
Cash Gift	5-01-02-150	59,000.00	27,500.00	37,500.00	65,000.00	60,000.00
Mid-Year Bonus	5-01-02-140	87,206.00	104,450.00	18,150.00	122,600.00	113,838.00
Year end Bonus	5-01-02-140	107,091.80		122,600.00	122,600.00	113,838.00
Life/Retirement Insurance Contributions	5-01-03-010	150,216.36	75,071.40	101,472.60	176,544.00	163,927.00
PAG-IBIG Contributions	5-01-03-020	14,000.00	6,600.00	9,000.00	15,600.00	14,400.00
Philhealth Contributions	5-01-03-030	21,000.00	9,900.00	14,164.00	24,064.00	27,321.00
State Insurance (ECC Contribution)	5-01-03-040	12,448.36	6,239.98	8,028.02	14,268.00	13,660.00
Terminal/Monetization of Leave Benefit	5-01-04-030	-	-	50,000.00	50,000.00	-
Productivity Enhancement Incentives	5-01-04-990	55,000.00		65,000.00	65,000.00	60,000.00
Total Personal Services		P 2,144,316.02	P 1,053,356.38	P 1,463,519.62	P 2,516,876.00	P 2,293,040.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P -	P -	P 20,000.00	P 20,000.00	P 20,000.00
Supplies & Materials	5-02-03-010	89,033.68	45,362.40	4,637.60	50,000.00	50,000.00
Water Expenses	5-02-04-010	20,000.00	-	30,000.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	50,000.00	-	80,000.00	80,000.00	40,000.00
Other Maint. & Oper. Expenses	5-02-99-990	98,820.00	24,950.00	75,050.00	100,000.00	100,000.00
Total Maint. & Other Oper. Expenditures		P 257,853.68	P 70,312.40	P 209,687.60	P 280,000.00	P 240,000.00
Total Current Operating Expenditures		P 2,402,169.70	P 1,123,668.78	P 1,673,207.22	P 2,796,876.00	P 2,533,040.00
3. Capital Outlay						
Weighing Scale	1-07-05-990	-	-	50,000.00	50,000.00	-
Total Capital Outlay		-	-	50,000.00	50,000.00	-
TOTAL		2,402,169.70	1,123,668.78	1,723,207.22	2,846,876.00	2,533,040.00

Prepared by:


NATHANIEL B. GERTOS
Department Head

Reviewed by:


ARVIN B. AYOC
Municipal Budget Officer

APPROVED:



NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : SLAUGHTERHOUSE
Function : Local Economic Enterprise
Project/Act : Slaughterhouse Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/DECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2			3	4	5	6	
39	120	Meat Inspector II	Vacant	8/1	170,988.00	8/1	-	(170,988.00)
118	121	Admin. Aide I (Laborer I)	Isidro C. Dionaldo	1/2	113,592.00	1/2	113,592.00	-
119	122	Admin. Aide I (Laborer I)	Vacant	1/2	113,592.00	1/1	112,656.00	(936.00)
112	123	Admin. Aide I (Laborer I)	Ronnie R. Gerodias	1/1	112,656.00	1/1	112,656.00	-
121	124	Admin. Aide I (Laborer I)	Robin T. Jardin	1/1	112,656.00	1/1	112,656.00	-
122	125	Admin. Aide I (Laborer I)	Benedicto L. Bonghayag	1/2	113,592.00	1/1	112,656.00	-
123	126	Admin. Aide I (Laborer I)	Christopher C. Gesultura	1/2	113,592.00	1/3	114,552.00	960.00
124	127	Admin. Aide I (Laborer I)	Nickson Vega	1/2	113,592.00	1/3	114,552.00	960.00
125	128	Admin. Aide I (Laborer I)	Nonito U. Cotillas	1/2	113,592.00	1/3	114,552.00	960.00
126	129	Admin. Aide I (Laborer I)	Jesson G. Gesto	1/2	113,592.00	1/3	114,552.00	960.00
127	130	Admin. Aide I (Laborer I)	Romeo S. Membrano	1/2	113,592.00	1/3	114,552.00	960.00
	130A	Admin. Aide I (Laborer I)	Donalito A. Sanoria	1/1	112,656.00	1/2	113,592.00	936.00
	130B	Admin. Aide I (Laborer I)	Edwin D. Gertos	1/1	112,656.00	1/2	113,592.00	936.00
		TOTAL SALARIES			1,530,348.00		1,366,056.00	(164,292.00)
		TOTAL WAGES			0.00		0.00	-
		TOTAL SALARIES AND WAGES			1,530,348.00		1,366,056.00	(164,292.00)

Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Slaughterhouse Operation

Mandate

- : The Lgu-Bato, Leyte Slaughterhouse shall serve the need of a fast, efficient and sanitary slaughtering facility of Bato, Leyte, the neighboring municipalities and some parts of the parts of the country as well;
- : The Lgu-Bato, Leyte Slaughterhouse shall operate daily;
- : Management shall ensure that only good animals are slaughtered in the Lgu-Bato, Leyte slaughterhouse and only sound, healthy and wholesome meat and offals are withdrawn and released therefrom.
- : Management shall see to it that appropriate fees and charges are assessed and collected for the use of the government facilities and services rendered.

Vision : A prime slaughtering service provider in administering and rendering the slaughter and the conversion - process fo farm animals to safe meat the meets the highest standards and best quality for out consuming public.

Mission : To continously maintain and assure a high quality of slaughtering process providing clean, safe and good slaughtered animals into whole carcasses and meat products that satisfy clientele and consumer satisfaction.

Organizational Outcome: Slaughterhouse operated

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-03-1-01-001-2	Slaughterhouse Operation Operation and maintenance of slaughterhouse For Supplemental: Personal Services MOOE	Slaughterhouse operated and maintained	Increased Revenue	50%	2,293,040.00	240,000.00	-	2,533,040.00
					2,293,040.00	240,000.00	-	2,533,040.00


Prepared :


NATHANIEL B. GERTOS
Department Head


Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't. Officer


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Mayor (Port)**
 Function : Local Economic Enterprises
 Project/Activity : Port Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 6,516,971.28	P 3,693,132.00	P 3,718,332.00	P 7,411,464.00	P 7,376,880.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	1,428,000.00	768,000.00	840,000.00	1,608,000.00	1,536,000.00
Clothing Allowance	5-01-02-040	324,000.00	378,000.00	24,000.00	402,000.00	384,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	159,000.00	-	-	-	-
Cash Gift	5-01-02-150	317,000.00	160,000.00	175,000.00	335,000.00	320,000.00
Mid-Year Bonus	5-01-02-140	488,771.00	615,868.00	1,754.00	617,622.00	614,662.00
Year end Bonus	5-01-02-140	580,607.90		617,622.00	617,622.00	614,662.00
Life/Retirement Insurance Contributions	5-01-03-010	778,764.06	443,175.84	446,200.16	889,376.00	885,226.00
PAG-IBIG Contributions	5-01-03-020	69,275.54	38,400.00	42,000.00	80,400.00	76,800.00
Philhealth Contributions	5-01-03-030	107,095.26	58,134.60	62,785.40	120,920.00	147,538.00
State Insurance (ECC Contribution)	5-01-03-040	64,272.93	36,563.76	37,329.24	73,893.00	73,127.00
Terminal/Monetization of Leave Benefit	5-01-04-030	148,370.60	45,799.73	4,200.27	50,000.00	-
Productivity Enhancement Incentives	5-01-04-990	312,000.00	-	335,000.00	335,000.00	320,000.00
Total Personal Services		P 11,294,128.57	P 6,237,073.93	P 6,304,223.07	P 12,541,297.00	P 12,348,895.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 5,000.00	P -	P 20,000.00	P 20,000.00	P 50,000.00
Trainings and Seminars	5-02-02-010	106,543.53	-	20,000.00	20,000.00	50,000.00
Supplies & Materials	5-02-03-010	-	37,321.55	12,678.45	50,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020	204,000.00	-	60,000.00	60,000.00	20,000.00
Water Expenses	5-02-04-010	41,231.21	-	40,000.00	40,000.00	40,000.00
Electricity Expenses	5-02-04-020	50,000.00	-	60,000.00	60,000.00	40,000.00
Telephone Expenses - Landline	5-02-05010	52,649.26	27,619.07	17,380.93	45,000.00	45,000.00
Rep. & Maint. - Ports, Lighthouses, & Harbors	5-02-13-030	536,227.47	231,121.51	368,878.49	600,000.00	600,000.00
Insurance of Port Terminal Building	5-02-16-030	78,048.53	-	200,000.00	200,000.00	-
Other Maint. & Oper. Expenses	5-02-99-990	140,560.00	318,820.00	181,180.00	500,000.00	500,000.00
Total Maint. & Other Oper. Expenditures		P 1,214,260.00	P 614,882.13	P 980,117.87	P 1,595,000.00	P 1,395,000.00
Total Current Operating Expenditures		P 12,508,388.57	P 6,851,956.06	P 7,284,340.94	P 14,136,297.00	P 13,743,895.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
3. Capital Outlay						
Conts. Of Concrete Staire-Port	1-07-03-070	847,504.75	-	120,000.00	120,000.00	-
Furnitures/Fixtures/Appliances	1-07-07-010	-	-	20,000.00	20,000.00	-
Renovation of Port Terminal Building	1-07-04-010	-	-	500,000.00	500,000.00	-
Laptop	1-07-05-030	-	100,000.00	20,000.00	120,000.00	-
Rehab.of Road Access to Port	1-07-03-070	-	230,675.00	-	-	-
Total Capital Outlay		847,504.75	330,675.00	660,000.00	760,000.00	-
TOTAL		13,355,893.32	7,182,631.06	7,944,340.94	14,896,297.00	13,743,895.00


Prepared by:


NATHANIEL B. GERTOS
Department Head

Reviewed by:


ARVIN H. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : MUNICIPAL MAYOR-PORT
Function : Local Economic Enterprise
Project/Activ : Port Operation

Item No.	Position Title		Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/DECREASE
	Old	New		Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
	131A	Admin.Aide III (Laborer II)	Vacant	3/1	127,128.00	3/1		
	131B	Admin.Aide III (Laborer II)	Joaquin E. Solante, Jr.	3/1	127,128.00	3/1		(127,128.00)
	131C	Admin.Aide III (Laborer II)	Gerard Paul P. Biliran	3/1	127,128.00	3/1	127,128.00	-
	131D	Admin.Aide III (Laborer II)	Irnio Y. Calape	3/1	127,128.00	3/1	127,128.00	-
	131E	Admin.Aide III (Laborer II)	Jonis A. Buhi	3/1	127,128.00	3/1	127,128.00	-
	131F	Admin.Aide III (Laborer II)	Domingo A. Baay, Jr.	3/1	127,128.00	3/1	127,128.00	-
	131G	Admin.Aide III (Laborer II)	Deanne Zaida B. Suico	3/1	127,128.00	3/1	127,128.00	-
	131H	Admin.Aide III (Laborer II)	Cristelyn B. Catolico	3/1	127,128.00	3/1	127,128.00	-
	131I	Admin.Aide III (Laborer II)	Reynan B. Tomoling	3/1	127,128.00	3/1	127,128.00	-
	131J	Admin.Aide III (Laborer II)	Gabriel G. Tavera	3/1	127,128.00	3/1	127,128.00	-
128	131	Admin. Aide I (Laborer I)	Marianito V. Sanda	1/2	113,592.00	1/3	114,552.00	960.00
129	132	Admin. Aide I (Laborer I)	Concepcion I. Manzano	1/1	112,656.00	1/1	112,656.00	-
130	133	Admin. Aide I (Laborer I)	Princess Keith Apple P. Mallari	1/1	112,656.00	1/1	112,656.00	-
131	134	Admin. Aide I (Laborer I)	Ma. Wilma M. Mercader	1/2	113,592.00	1/3	114,552.00	960.00
132	135	Admin. Aide I (Laborer I)	Vacant	1/1	112,656.00	1/1	112,656.00	-
133	136	Admin. Aide I (Laborer I)	Juvy K. Jorge	1/2	113,592.00	1/3	114,552.00	960.00
134	137	Admin. Aide I (Laborer I)	Marlen R. Sarco	1/2	113,592.00	1/3	114,552.00	960.00
135	138	Admin. Aide I (Laborer I)	Gerly C. Maribao	1/1	112,656.00	1/1	112,656.00	-
136	139	Admin. Aide I (Laborer I)	Ruperto S. Estoque	1/2	113,592.00	1/3	114,552.00	960.00
137	140	Admin. Aide I (Laborer I)	Romeo J. Saavedra	1/2	113,592.00	1/3	114,552.00	960.00
	141	Admin. Aide I (Laborer I)	Regin D. Diao	1/2	113,592.00	1/2	113,592.00	-
	142	Admin. Aide I (Laborer I)	Alma T. Mendoza	1/1	112,656.00	1/1	112,656.00	-
	143	Admin. Aide I (Laborer I)	Jorge J. Saguisa	1/1	112,656.00	1/1	112,656.00	-
	144	Admin. Aide I (Laborer I)	Virginia R. Inguito	1/2	113,592.00	1/2	113,592.00	-
	145	Admin. Aide I (Laborer I)	Eutimia R. Jaspe	1/2	113,592.00	1/2	113,592.00	-
	146	Admin. Aide I (Laborer I)	Benjie A. Keliste	1/2	113,592.00	1/2	113,592.00	-
	147	Admin. Aide I (Laborer I)	Rolando B. Limbasan	1/2	113,592.00	1/2	113,592.00	-
	148	Admin. Aide I (Laborer I)	Rosalie S. Mancio	1/2	113,592.00	1/2	113,592.00	-
	149	Admin. Aide I (Laborer I)	Vacant	1/1	-	1/1	-	-
	150	Admin. Aide I (Laborer I)	Criselda S. Talamo	1/1	112,656.00	1/1	112,656.00	-
	150A	Admin. Aide I (Laborer I)	Rene M. Tan	1/2	113,592.00	1/2	113,592.00	-
	150B	Admin. Aide I (Laborer I)	Apolonio G. Lagusan	1/1	112,656.00	1/1	112,656.00	-
	150C	Admin. Aide I (Laborer I)	Bryan S. Pegoria	1/2	113,592.00	1/2	113,592.00	-
	150D	Admin. Aide I (Laborer I)	Fernando R. Avila, Jr.	1/2	113,592.00	1/2	113,592.00	-
	150E	Admin. Aide I (Laborer I)	Randy G. Bargaso	1/2	113,592.00	1/2	113,592.00	-
	150F	Admin. Aide I (Laborer I)	Fracleo A. Lovete	1/1	112,656.00	1/1	112,656.00	-
	150G	Admin. Aide I (Laborer I)	Gerom S. Tilacas	1/1	112,656.00	1/1	112,656.00	-
	150H	Admin. Aide I (Laborer I)	Arnel C. Estoque	1/2	113,592.00	1/2	113,592.00	-
	150I	Admin. Aide I (Laborer I)	Vacant	1/1	-	1/1	-	-
	150J	Admin. Aide I (Laborer I)	Crispin O. Gerobiese	1/1	112,656.00	1/2	113,592.00	936.00
	150K	Admin. Aide I (Laborer I)	Ceazar J. Pagar	1/1	112,656.00	1/2	113,592.00	936.00
	150L	Admin. Aide I (Laborer I)	Joelito D. Villacorte	1/1	112,656.00	1/2	113,592.00	936.00
	150M	Admin. Aide I (Laborer I)	Anthony P. Mendoza	1/1	112,656.00	1/2	113,592.00	936.00
	150N	Admin. Aide I (Laborer I)	Nikki L. Sablan	1/1	112,656.00	1/2	113,592.00	936.00

150O	Admin. Aide I (Laborer I)	Renato P. Las Piñas	1/1	112,656.00	1/2	113,592.00	936.00
150P	Admin. Aide I (Laborer I)	Kelly C. Tabada	1/1	112,656.00	1/2	113,592.00	936.00
150Q	Admin. Aide I (Laborer I)	Noel B. Tabada	1/1	112,656.00	1/2	113,592.00	936.00
150R	Admin. Aide I (Laborer I)	Cosme O. Vilbar	1/1	112,656.00	1/2	113,592.00	936.00
150S	Admin. Aide I (Laborer I)	Jimmy L. Amrinto	1/1	112,656.00	1/2	113,592.00	936.00
150T	Admin. Aide I (Laborer I)	Jose Rodolfo C. Rallos	1/1	112,656.00	1/2	113,592.00	936.00
150U	Admin. Aide I (Laborer I)	J-Mark R. Aninipot	1/1	112,656.00	1/2	113,592.00	936.00
150V	Admin. Aide I (Laborer I)	Danilo O. Saldon	1/1	112,656.00	1/2	113,592.00	936.00
150W	Admin. Aide I (Laborer I)	Jasmewe R. Peregrin0	1/1	112,656.00	1/1	112,656.00	-
150X	Admin. Aide I (Laborer I)	Fedila I. Simo	1/1	112,656.00	1/2	113,592.00	936.00
150Y	Admin. Aide I (Laborer I)	Hyden E. Melgazo	1/1	112,656.00	1/1	112,656.00	-
150Z	Admin. Aide I (Laborer I)	Nestor S. Lanugan	1/1	112,656.00	1/2	113,592.00	936.00
150AA	Admin. Aide I (Laborer I)	Annabella P. Inguito	1/1	112,656.00	1/2	113,592.00	936.00
150BB	Admin. Aide I (Laborer I)	Mel John U. Gabatan	1/1	112,656.00	1/1	112,656.00	-
150CC	Admin. Aide I (Laborer I)	Fernan G. Daan	1/1	112,656.00	1/1	112,656.00	-
150DD	Admin. Aide I (Laborer I)	Joselito M. Abanggan	1/1	112,656.00	1/1	112,656.00	-
150EE	Admin. Aide I (Laborer I)	Maria Aurora B. Jundis	1/1	112,656.00	1/1	112,656.00	-
150FF	Admin. Aide I (Laborer I)	Armando G. Tavera	1/1	112,656.00	1/1	112,656.00	-
150GG	Admin. Aide I (Laborer I)	Julius S. Lepiten	1/1	112,656.00	1/1	112,656.00	-
150HH	Admin. Aide I (Laborer I)	Florante M. Suarez	1/1	112,656.00	1/1	112,656.00	-
150II	Admin. Aide I (Laborer I)	Virgilio M. Daan	1/1	112,656.00	1/1	112,656.00	-
150JJ	Admin. Aide I (Laborer I)	Celso C. Pestaño, Jr.	1/1	112,656.00	1/1	112,656.00	-
150KK	Admin. Aide I (Laborer I)	Henry B. Sotto	1/1	112,656.00	1/1	112,656.00	-
	TOTAL SALARIES			7,483,272.00		7,376,880.00	(106,392.00)
	TOTAL WAGES			0.00		0.00	-
	TOTAL SALARIES AND WAGES			7,483,272.00		7,376,880.00	(106,392.00)

Prepared by:

N. B.
NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:

Maria Jastene P. Pavo
MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:

N. B.
NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Port Operation

Mandate : To establish, develop, regulate, manage and operate rationalized port system.

Vision : To become a port that is financially sound, economically profitable and self-sustaining with the passion to deliver safe, efficient and effective port service, promoting regional commerce through the port.

Mission : Establish a mutually, beneficial, equitable and fair relationship with port users.

Organizational Outcome: To provide safety and security to our vailable customers and passengers.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-03-1-01-001-3	Port Services Operation and maintenance of Port For Supplemental: Personal Services MOOE	Port operated and maintained	Increased Revenue	50%	12,348,895.00	1,395,000.00	-	13,743,895.00
					12,348,895.00	1,395,000.00	-	13,743,895.00

Prepared :

N. B.
NATHANIEL B. GERTOS
Department Head

Reviewed: Local Finance Committee

R. M. B.
RIZALINA M. BUZON
Mun. Planning & Dev. Officer

A. A.
ARVIN S. AYOC
Mun. Budget Officer

D. M.
DIONESIO B. MALATAG
Municipal Treasurer

Approved:

N. B.
NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Diagnostic Center**
 Function : **General Administration**
 Project/Activity : **Health Services**
 Fund/Special Project : **GENERAL**

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 519,424.00	P 216,318.00	P 300,762.00	P 517,080.00	P 545,448.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	72,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Subsistence Allowance	5-01-02-040	-	-	-	-	18,000.00
Laundry Allowance	5-01-02-050	-	-	-	-	1,800.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	9,000.00	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	12,000.00
Cash Gift	5-01-02-150	12,500.00	5,000.00	10,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	40,803.00	36,066.00	7,024.00	43,090.00	45,454.00
Year end Bonus	5-01-02-140	34,064.00	-	43,090.00	43,090.00	45,454.00
Life/Retirement Insurance Contributions	5-01-03-010	62,330.88	25,958.16	36,090.84	62,049.00	65,454.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,200.00	2,400.00	3,600.00	3,600.00
Philhealth Contributions	5-01-03-030	7,982.52	3,293.99	4,813.01	8,107.00	10,909.00
State Insurance (ECC Contribution)	5-01-03-040	3,371.38	1,166.42	2,199.58	3,366.00	3,462.00
Productivity Enhancement Incentives	5-01-04-990	10,000.00	-	15,000.00	15,000.00	15,000.00
Total Personal Services		P 793,075.78	P 331,002.57	P 469,379.43	P 800,382.00	P 871,581.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 8,100.00	P 1,970.00	P 33,030.00	P 35,000.00	P 35,000.00
Trainings and Seminars	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	30,478.04	11,228.42	38,771.58	50,000.00	50,000.00
Clinical Laboratory Expenses	5-02-03-080	268,400.00	49,200.00	250,800.00	300,000.00	300,000.00
Other Maint. & Oper. Expenses	5-02-99-990	1,800.00	-	15,000.00	15,000.00	15,000.00
Other Professional Services (Pathologist)	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	180,000.00
Total Maint. & Other Oper. Expenditures		P 344,778.04	P 80,398.42	P 375,601.58	P 456,000.00	P 600,000.00
Total Current Operating Expenditures		P 1,137,853.82	P 411,400.99	P 844,981.01	P 1,256,382.00	P 1,471,581.00
3. Capital Outlay						
IT Equipment & Software	1-07-05-030	48,200.00	-	55,000.00	55,000.00	-
Hanging Cabinet	1-07-07-010	-	-	70,000.00	70,000.00	-
Exhaust Fan	1-07-07-010	-	-	4,000.00	4,000.00	-
Total Capital Outlay		48,200.00	-	129,000.00	129,000.00	-
TOTAL		1,186,053.82	411,400.99	973,981.01	1,385,382.00	1,471,581.00

Prepared by:


NATHANIEL B. GERTOS
Department Head

Reviewed by:


ARVIN T. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor


Personnel Schedule FY 2023
LGU BATO, LEYTE

Office : BATO DIAGNOSTIC CENTER
Function : General Administration
Project/Ac : Laboratory Services


Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A1/A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A1/A6* Jan-Dec. 2023		INCREASE/D ECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
	151	Medical Technologist I	Grace C. Quijano	11/5	319,200.00	11/5	* 319,200.00	-
	151A	Admin. Aide I (Laborer I)	Felisa S. Capara	1/1	112,656.00	1/2	113,592.00	936.00
	151B	Admin. Aide I (Laborer I)	Vacant	1/1	112,656.00	1/1	112,656.00	-
		TOTAL SALARIES			544,512.00		545,448.00	936.00
		TOTAL WAGES			0.00		0.00	-
		TOTAL SALARIES AND WAGES			544,512.00		545,448.00	936.00

* A1

Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mgnt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2023
Bato, Leyte

Department/Office : Diagnostic

Mandate : To render laboratory services within the approved protocols and standards of the department of health.

Vision : To help achieve an early and better diagnosis and treatment of diseases;
To help achieve a drug free society.

Mission : A self sustaining, accessible, affordable and accredited clinical laboratory with trained and qualified personnel, to provide an accurate and reliable result and to extend service with integrity. A self sustaining, accredited drug screening laboratory, capable of performing drug testing procedure with a trained and qualified workforce geared towards and empowered and progressive batohanon's and to provide a well advanced, timely, accurate, reliable result based on a given protocol and to extend service with integrity.

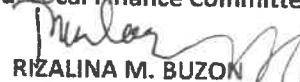
Organizational Outcome: Released reliable and accurate laboratory results following the approved protocols and standards.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-03-1-01-001-4	Diagnostic Services Operation and Maintenance of Diagnostic center For Supplemental: Personal Services MOOE	Improved early detection of diseased.	the number of laboratory/drug test performed	Percentage the number of laboratory/ drug test performed	871,581.00	600,000.00	-	1,471,581.00
					-	-	-	-
					871,581.00	600,000.00	-	1,471,581.00


Prepared :


NATHANIEL B. GERTOS
Department Head


Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't. Officer


ARVIN B. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

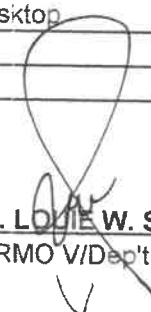
**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
BATO, LEYTE**

Office/Department : **Municipal Disaster Risk Reduction Management**
 Function : General Administration
 Project/Activity : Disaster Services
 Fund/Special Project : GENERAL


Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 20223 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. <u>Personal Services:</u>						
Salaries and Wages - Regular Pay	5-01-01-010	P 1,204,827.50	P 573,649.99	P 749,794.01	P 1,323,444.00	P 1,380,120.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	60,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	6,000.00	-	-	-	-
Cash Gift	5-01-02-150	13,000.00	5,000.00	10,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	106,683.00	95,931.00	14,356.00	110,287.00	115,010.00
Year end Bonus	5-01-02-140	103,123.80	-	110,287.00	110,287.00	115,010.00
Life/Retirement Insurance Contributions	5-01-03-010	138,499.62	68,838.00	89,975.00	158,813.00	165,614.00
PAG-IBIG Contributions	5-01-03-020	3,000.00	1,200.00	2,400.00	3,600.00	3,600.00
Philhealth Contributions	5-01-03-030	16,736.28	7,769.08	10,785.92	18,555.00	27,602.00
State Insurance (ECC Contribution)	5-01-03-040	3,000.00	1,200.00	2,400.00	3,600.00	3,600.00
Terminal/Monetization of Leave Benefit	5-01-04-030	89,332.66	167,285.41	12,714.59	180,000.00	-
Productivity Enhancement Incentives	5-01-04-990	10,000.00	-	15,000.00	15,000.00	15,000.00
Total Personal Services		P 1,907,202.86	P 1,024,373.48	P 1,139,212.52	P 2,163,586.00	P 2,065,556.00

Object of Expenditures 1	Account Code 2	Past Year FY 2021 (Actual) 3	(Current Year Estimate)			Budget Year FY 2023 (Proposed) 7
			First Semester CY 2022 (Actual) 4	Second Semester CY 2022 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	P 26,077.00	P 750.00	P 49,250.00	P 50,000.00	P 50,000.00
Trainings and Seminar Expenses	5-02-02-010	9,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenss	5-02-03-010	106,158.71	67,350.14	52,649.86	120,000.00	30,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	24,000.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Advertising/Publication Expenses	5-02-99-010	-	1,440.00	18,560.00	20,000.00	-
Registration of Handheld Radio	5-02-16-010	-	-	-	-	20,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	584,154.03	220,452.55	779,547.45	1,000,000.00	600,000.00
Total Maint. & Other Oper. Expenditures		P 749,389.74	P 301,992.69	P 986,007.31	P 1,288,000.00	P 798,000.00
Total Current Operating Expenditures		P 2,656,592.60	P 1,326,366.17	P 2,125,219.83	P 3,451,586.00	P 2,863,556.00
3. Capital Outlay						
Steel Cabinet/File Cabinet	1-07-07-010	-	-	30,000.00	30,000.00	-
Furniture/Fixtures/Appliances	1-07-07-010	-	-	120,000.00	120,000.00	-
2 units Laptop/Computer Desktop	1-07-05-030	-	-	100,000.00	100,000.00	-
Total Capital Outlay		P -	P -	P 250,000.00	P 250,000.00	P -
TOTAL		P 2,656,592.60	P 1,326,366.17	P 2,375,219.83	P 3,701,586.00	P 2,863,556.00

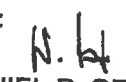
Prepared by:


ATTY. LOUIE W. SUICO
MDRRMO V/Dep't Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Personnel Schedule FY 2023
LGU BATO, LEYTE

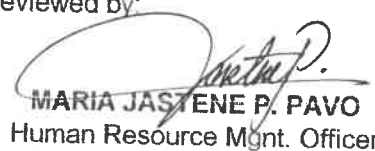
Office : LOCAL DISASTER RISK REDUCTION AND MANAGEMENT
Function : General Administration
Project/Ac : Disaster Services

Item No.		Position Title	Name of Incumbent	Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2022		Budget Year Proposed Rate/Annum LBC 143 *A6* Jan-Dec. 2023		INCREASE/D ECREASE
Old	New			Grade Step	Amount	Grade Step	Amount	
1	2	3	4	7	8	7	8	9
	4AA	Mun. Gov. Dept. Head I (Local Disaster Risk Reduction and Management Officer V)	Louie W. Suico	24/3	821,880.00	24/4	835,296.00	13,416.00
	4BB	Local Disaster Risk Reduction and Management Officer II	Glenn Eduardo M. Calungsod	15/1	315,876.00	15/1	315,876.00	-
	4B	Local Disaster Risk Reduction and Management Officer I	Vacant	11/1	228,948.00	11/1	228,948.00	-
		TOTAL SALARIES			1,366,704.00		1,380,120.00	13,416.00
		TOTAL WAGES			0.00		0.00	-
		TOTAL SALARIES AND WAGES			1,366,704.00		1,380,120.00	13,416.00

Prepared by:


Atty. LOUIE W. SUICO
Loc. Disaster Risk Reduction & Mgmt Officer

Reviewed by:


MARIA JASTENE P. PAVO
Human Resource Mgmt. Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
CY: 2023
Bato, Leyte

Department/Office : Office of the MDRRMO

Mandate : The office of MDRRM, as the implementing arm of the Local Disaster Risk Reduction and Management Council, shall have the primary mission of administering a comprehensive local risk reduction and management program by providing leadership in the continuous development of strategic and systematic approaches as well as measures to reduce the vulnerabilities and risk to hazards and manage the consequences of disasters;

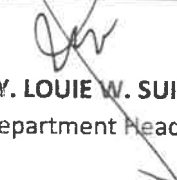
Vision : To fully capacitated agency that leads the implementation of an Integrated MDRRM program;

Mission : To administer a comprehensive disaster risk reduction and management program towards a safer and resilient community;

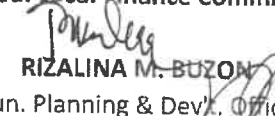
Organizational Outcome: Effective implementation of MDRRM programs and activities


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-02-1-01-002	Disaster Services Implementation of DRRM activities For Supplemental: Personal Services MOOE CO	Effective implementaion of DRRM activities	0% Casualties	Entire Municipalities	2,065,556.00	798,000.00	-	2,863,556.00
					-	-	-	-
					2,065,556.00	798,000.00	-	2,863,556.00


Prepared :


ATTY. LOUIE W. SUICO
Department Head


Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Dev't. Officer


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor


**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

Office/Department : 20% Development Fund


AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
		1. Capital Outlay					
1000-01-1-01-001-26	General Public Sector	Barangay Development Project (Mini Multi-Purpose Gym)	1-07-04-990	498,999.98	-	-	3,000,000.00
1000-01-1-01-001-25		Barangay Road Concreting (FMR)	1-07-03-010	2,883,556.66	-	3,000,000.00	1,000,000.00
1000-01-1-01-001-30		Construction of Multi-Purpose Gym	1-07-04-990	-	-	10,000,000.00	6,400,000.00
1000-01-1-01-001-27		Backfilling of Reclamation Area	1-07-03-070	2,597,324.00	-	5,000,000.00	5,000,000.00
1000-01-1-01-001-28		Electrification of Barangay's Conts. Of Footbridge@Brgy. Inguihan	1-07-03-050	1,082,500.00	1,069,980.00	3,000,000.00	800,000.00
		Renovation of Old Wet Market	1-07-03-010	833,220.00	-	-	-
1000-01-1-01-001-29		Lagoon	1-07-04-040	-	-	-	-
		Children's Playground (ECCD)	1-07-03-090	1,075,610.50	1,200,000.00	2,000,000.00	592,034.00
		Lagoon Rides	1-07-03-090	-	-	-	-
		Lagoon Rides	1-07-03-090	2,214,000.00	-	-	-
		Drainage Canal	1-07-03-090	-	-	2,000,000.00	-
		Water System (Brgy. Marcelo)	1-07-03-020	-	303,410.00	-	-
1000-01-1-01-001-31		Installation of Traffic Lights	1-07-03-040	-	5,000,000.00	-	-
			1-07-03-010	-	-	-	4,500,000.00
		Total Capital Outlay		11,185,211.14	7,573,390.00	25,000,000.00	21,292,034.00

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8	
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7		
		2. Debt Servicing						
1000-01-1-01-001-35	General Public Sector	a. DBP LOAN AMORTIZATION New Public Market	2-01-02-040	3,461,192.32	1,730,596.16	3,461,195.00	3,461,195.00	
				5-03-01-020	951,803.84	382,942.46	707,156.00	460,510.00
1000-01-1-01-001-36		b. DBP LOAN AMORTIZATION Heavy Equipment (Dumptruck)	2-01-02-040	1,380,000.00	575,000.00	1,380,000.00	1,380,000.00	
				5-03-01-020	299,311.45	97,237.30	208,366.00	117,420.00
1000-01-1-01-001-37		c. DBP LOAN AMORTIZATION Heavy Equipment (Backhoe)	5-03-01-990	14,965.58	4,861.86	10,419.00	5,871.00	
				2-01-02-040	834,142.80	347,559.50	834,143.00	834,143.00
				5-03-01-020	180,918.89	58,775.22	125,950.00	70,975.00
1000-01-1-01-001-38		d. DBP LOAN AMORTIZATION Dumptruck/Ambulance	5-03-01-990	9,045.97	2,938.76	6,298.00	3,549.00	
				2-01-02-040	159,464.28	398,660.70	7,095,358.00	956,786.00
				5-03-01-020	72,795.80	53,518.03	2,714,763.00	208,503.00
				5-03-01-990			18,099.00	4,020.00
			TOTAL DEBT SERVICING		7,411,231.12	3,671,237.11	16,597,057.00	7,525,997.00
		TOTAL 20% DEVELOPMENT FUND		18,596,442.26	11,244,627.11	41,597,057.00	28,818,031.00	


Prepared by:


RIZALINA M. BUZON
Municipal Planning & Development Officer

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

Office/Department : 5% Municipal Disaster Risk Reduction Management Fund

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	2nd Semester CY 2022 (Estimates) 7	
1000-01-1-01-001-24	General Public Services	2. Maintenance & Other Operating Expenditures					
		Prevention and Mitigation:					
		Desilting/declogging of rivers and waterways	5-02-13-030	28,800.00		80,000.00	50,000.00
		Tree Planting Activities/Contour farming	5-02-99-990			50,000.00	25,000.00
		Solid Waste Management-Empty plastic drums	5-02-99-990				
		Purchase of BIO solution	5-02-99-990	50,000.00		120,000.00	50,000.00
		Strict Implementation of Ordinance on Solid Waste	5-02-99-990			60,000.00	25,000.00
		Transfer of Families located at high risks areas	5-02-99-990				40,000.00
		Provide Insurance for Buildings and Equipments	5-02-16-030	300,000.00		300,000.00	1,500,000.00
		Provide Insurance for rescue volunteers	5-02-16-030			25,000.00	
		Preparedness:					
		Signages of hazard-prone areas	5-02-99-990				
		Purchase of Fuel, Oil & Lubricants (Fogging)					
		Stockage	5-02-03-090			50,000.00	50,000.00
		Sub-total		378,800.00	-	685,000.00	1,740,000.00

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	2nd Semester CY 2022 (Estimates) 7	
		Sub-total forwarded		378,800.00	-	685,000.00	1,740,000.00
		Conduct Disaster related seminars/trainings: - Proper Mgt. of victims - Standard First Aid - Basic Life Support - Emergency Medical - Technician - ICS Course - EOC - MDM - Contingency Planning - LCAP - Recovery Response Plan - Orientation of School based (DRRM) - Training of Barangay first responders - WASAR, USAR, MOSAR, HALAR	5-02-02-010			400,000.00	1,050,000.00
		Conduct/Quarterly Rescue and Fire Drills	5-02-02-010			40,000.00	80,000.00
		WASH Program Orientation	5-02-02-010			20,000.00	
		Training for Integrated Management of Acute Malnutrition in response to disaster	5-02-02-010			40,000.00	
		Attend on REDAS trainings and updated Maintenance & Acquisition of Fire Extinguishers	5-02-02-010				30,000.00
		Updating of existing database & information system to include GIS generated multi-hazard maps & CBMS	5-02-13-050		48,100.00	20,000.00	
		Production/reproduction and distribution of IEC materials in hazard prone areas and Barangays	5-02-99-990			400,000.00	50,000.00
		Other programs and activities related to preparedness	5-02-99-990			-	20,000.00
		Sub-total		378,800.00	48,100.00	1,625,000.00	3,050,000.00

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	2nd Semester CY 2022 (Estimates) 7	
		Sub-total forwarded		378,800.00	48,100.00	1,625,000.00	3,050,000.00
		Pre-positioning of relief goods during typhoon	5-02-99-990		51,419.00	100,000.00	300,000.00
		Food assistance to stranded passengers during typhoon/ gale warning	5-02-99-990			60,000.00	60,000.00
		Observance of the national Disaster Consciounes Month	5-02-99-990			50,000.00	20,000.00
		Conduct awareness and advocacy campaigns on disaster preparedness	5-02-99-990			40,000.00	40,000.00
		Purchase of first-aide equipments and supplies, search & rescue equipment	5-02-13-050			40,000.00	180,000.00
		Maintenance of operation evacuation center	5-02-13-040		40,750.00	60,000.00	50,000.00
		Purchase of body bags & other supplies	5-02-99-990			50,000.00	40,000.00
		Purchase of Portable Toilets	5-02-99-990			25,000.00	
		Maintenance of Speedboat & Rescue vehicle	5-02-13-060			-	13,406.00
		Response:					
		Purchase of emergency medicines	5-02-03-070			50,000.00	80,000.00
		Purchase of relief goods	5-02-99-990		40,750.00	204,821.00	200,000.00
		Triaging	5-02-99-990			50,000.00	50,000.00
		Mobilization of equipment	5-02-99-990			50,000.00	30,000.00
		Debris Clearing Operation	5-02-99-990			50,000.00	
		Sanitation & Higiene	5-02-99-990			50,000.00	
		Provision of Potable water/water sanitation	5-02-99-990			100,000.00	50,000.00
		Establishment of Health Emergency Operation Center	5-02-99-990			80,000.00	
		Other act. related to response as need arises	5-02-99-990	2,967,935.00	253,600.00		
		Sub-total		3,346,735.00	434,619.00	2,684,821.00	4,163,406.00

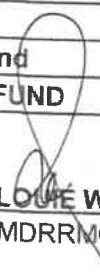
AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	2nd Semester CY 2022 (Estimates) 7	
		Sub-total forwarded		3,346,735.00	434,619.00	2,684,821.00	4,163,406.00
		Purchase of body bags and other supplies for disposal of dead person	5-02-99-990				45,000.00
		Purchase of temporary comfort and bath rooms	5-02-99-990				
		Conduct medical mission	5-02-99-990				
		Clearing and chlorination of water reservoir	5-02-99-990				
		Conduct water assesement and treatment	5-02-99-990				
		Other activities related to response as the need arises (COVID-19 Pandemic)	5-02-99-990			50,000.00	
		Rehabilitation & Recovery:					
		Provision of Critical Incidence Stress Debriefing to Victims and Responders	5-02-99-990	-	-	2,000,000.00	1,240,000.00
		Provision of alternative livelihood and skills training in disaster affected community	5-02-99-990	-	-	100,000.00	50,000.00
		Establishment of municipal seed farm/rehab after typhoon	5-02-99-990	-	-		
		Provision of construction materials for the repair of damage infrastructure, utilities and shelter in affected communities through cash and food for work program	5-02-99-990	-	-	80,000.00	
		Microbiological test for safe water to ensure safety.	5-02-99-990				80,000.00
		Procurement and distribution of seeds, planting materials, fingerlings, draft and breeding animals, post-harvest facilities and equipment and provision of veterinary drugs, animal feeds and other zoological supplies to affected farmers and fisherfolks	5-02-99-990			30,000.00	10,000.00
		Total Maintenance & Other Operating Expenses		3,346,735.00	434,619.00	4,944,821.00	5,588,406.00

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	2nd Semester CY 2022 (Estimates) 7	
		3. Capital Outlay					
		Preparedness:					
		Purchase of Fogging Machine with Chemicals	1-07-05-990		-	30,000.00	40,000.00
		Construction/Installation of Local Early Warning System (LEWS) Siren, Loud speakers, Amplifier	1-07-05-090		-	40,000.00	100,000.00
		Purchase of appropriate Personnel Protective Equipment & Rescue equipments	1-07-05-090		-	80,000.00	180,000.00
		Const. of Dirty Kitchen & Breastfeeding area @ Evacuation Area	1-07-04-990		-		
		Construction of water hydrant/elevated water supply	1-07-03-040				
		Establishment of interoperability radio communication network, Reactivation/Installation of radio communication facilities and Signal Boosters to Municipalities and Barangays on EWS	1-07-05-090			200,000.00	150,000.00
		Improvement of Evacuation Center Facilities:	1-07-04-990			70,000.00	
		- Child Friendly spaces					
		- Breastfeeding area					
		- Gender sensitive					
		- Comport rooms					
		- Conjugal rooms					
		- DAP friendly					
		Sub-total			-	420,000.00	470,000.00

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	2nd Semester CY 2022 (Estimates) 7	
		Sub-total forwarded					
		Rehabilitation & Recovery: Reconstruction/Rehab. Of damage government infra- structure, public utilities & other facilities (roads, bridge, communication, electrification, water)		-	-	420,000.00	470,000.00
		Total Capital Outlay	1-07-03-010	-	-	250,000.00	-
		30% Quick Response Fund	5-02-99-990	-	-	670,000.00	470,000.00
		TOTAL 5% MDRRM FUND		3,346,735.00	434,619.00	5,614,821.00	2,596,459.00
							8,654,865.00


Prepared by:

Reviewed by:


ATTY. LOUIE W. SUICO
MDRRMO

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor


ARVIN D. AYOC
Municipal Budget Officer

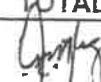
PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

SOLID WASTE MANAGEMENT PROGRAM

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-18	General Public Services	1. Maintenance & Other Operating Expenditures					
		Seminars/Trainings	5-02-02-010	-	-	50,000.00	-
		Maintenance of closed Dumpsite & MRF	5-02-13-040	755,055.00	391,300.00	900,000.00	1,041,600.00
		Purchase of Segregations Bins	5-02-99-990	-	-	30,000.00	-
		Purchase of activator (Bio-solution)	5-02-99-990	50,000.00	-	-	-
		Purchase of Bio-Composting Enzymes	5-02-99-990	-	-	75,000.00	75,000.00
		Repair of closed dumpsite perimeter fence	5-02-13-040	-	-	50,000.00	-
		Repair and rehabilitation of central MRF	5-02-13-040	-	-	-	300,000.00
		Repair of damage RCAII / Segregation Area	5-02-13-040	-	-	-	300,000.00
		Maintenance of MRF & Equipment	5-02-13-050	-	-	-	10,000.00
		Total Maintenance & Other Operating Expenditures		805,055.00	391,300.00	1,105,000.00	1,726,600.00
		2. Capital Outlays					
		Fabrication of ECO-CART	1-07-99-990	-	-	40,000.00	-
		Purchase of PPE & equipment	1-07-05-990	-	-	50,000.00	-
Fabrication of MRF	1-07-99-990	-	-	20,000.00	-		
Improvement of Central MRF Office with Amenities	1-07-04-010	-	-	100,000.00	-		
Total Capital Outlays		-	-	210,000.00	-		
TOTAL APPROPRIATIONS				805,055.00	391,300.00	1,315,000.00	1,726,600.00


Prepared by:


ARSENIO G. GERTOS, JR.
MENRO/Designate

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

AID TO BARANGAY

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-14	General Public Services	2. Maintenance & Other Operating Expenditures Financial Assistance to Barangay	5-02-99-080	96,000.00	-	96,000.00	96,000.00
		Total Maintenance & Other Operating Expenditures		96,000.00	-	96,000.00	96,000.00
		TOTAL APPROPRIATIONS		96,000.00	-	96,000.00	96,000.00

Prepared by:

N. B.
NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:

ARVIN D. AYOC
ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:

N. B.
NATHANIEL B. GERTOS
Municipal Mayor


PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

SOCIO CULTURAL PROGRAM

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-17	General Public Services	2. Maintenance & Other Operating Expenditures					
		Socio Cultural Activities	5-02-99-990	247,535.00	35,800.00	500,000.00	800,000.00
		Sports Activities	5-02-99-990			500,000.00	500,000.00
		Total Maintenance & Other Operating Expenditures		247,535.00	35,800.00	1,000,000.00	1,300,000.00
		TOTAL APPROPRIATIONS		247,535.00	35,800.00	1,000,000.00	1,300,000.00

Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

EDUCATIONAL PROGRAM

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-13	General Public Services	2. Maintenance & Other Operating Expenditures SPES(Special Program Employment for Students)	5-02-99-990	137,200.00		150,000.00	150,000.00
		Total Maintenance & Other Operating Expenditures		137,200.00	-	150,000.00	150,000.00
		TOTAL APPROPRIATIONS		137,200.00	-	150,000.00	150,000.00

Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

PEACE & ORDER & PUBLIC SAFETY PROGRAM

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 20223 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-11	General Public Services	2. Maintenance & Other Operating Expenditures					
		Other Professional Services	5-02-11-990	-	-	-	300,000.00
		Peace and Order and Public Safety/ Anti-Illegal Drug Expenses	5-02-99-990	1,478,844.00	170,300.00	600,000.00	600,000.00
		Barangay Tanod Operation Expenses	5-02-99-990		789,000.00	1,440,000.00	1,440,000.00
		Confidential Intel./Discretionary Fund Expenses	5-02-10-010			200,000.00	200,000.00
		Total Maintenance & Other Operating Expenditures		1,478,844.00	959,300.00	2,240,000.00	2,540,000.00
		TOTAL APPROPRIATIONS		1,478,844.00	959,300.00	2,240,000.00	2,540,000.00

Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

SENIOR CITIZENS PROGRAM

Office/Department : Office of the MWSD

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-19	General Public Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-01-010	-	-	15,000.00	20,000.00
		Trainings and Seminars	5-02-02-010	-	-	20,000.00	20,000.00
		Office Supplies Expenses	5-02-03-010	22,373.38	27,493.00	40,000.00	40,000.00
		Water Expenses	5-02-04-010	-	-	5,000.00	-
		Internet Expenses	5-02-05-030	-	-	20,000.00	20,000.00
		Support to Senior Citizen	5-02-99-990	365,423.32	237,400.00	400,000.00	400,000.00
		Other Maintenance & Other Operating Exp.	5-02-99-990	102,027.75	46,809.82	130,000.00	200,000.00
		Total Maintenance & Other Operating Expenditures		489,824.45	311,702.82	630,000.00	700,000.00
		2. Capital Outlay					
		Printer	1-07-05-030	-	25,000.00	20,000.00	-
		Hanging Cabinet	1-07-07-010	-	-	-	-
		Office Table	1-07-07-010	20,000.00	-	-	-
1 unit Laptop	1-07-05-030	40,000.00	-	-	-		
Lamination Machine with Cutter	1-07-05-020	-	-	10,000.00	-		
Camera	1-07-05-030	-	-	30,000.00	-		
	Sub-total			60,000.00	25,000.00	60,000.00	

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
		Sub-total forwarded		60,000.00	25,000.00	60,000.00	-
		Renovation of Day Center	1-07-04-010	-	-	100,000.00	
		Total Capital Outlay		60,000.00	25,000.00	160,000.00	-
		TOTAL APPROPRIATIONS		549,824.45	336,702.82	790,000.00	700,000.00

Prepared by:


LIZA M. LECAROS
MSWD

Reviewed by:


ARVIN S. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

Kasalan ng Bayan Program

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-12	General Services	2. Maintenance & Other Operating Expenditures Kasalan ng Bayan (Mass Wedding) Expenses	5-02-99-990			150,000.00	150,000.00
		Total Maintenance & Other Operating Expenditures		-	-	150,000.00	150,000.00
		TOTAL APPROPRIATIONS		-	-	150,000.00	150,000.00

Prepared by:

N.B. Gertos
NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:

Arvin D. Ayoc
ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:

N.B. Gertos
NATHANIEL B. GERTOS
Municipal Mayor


PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

TOURISM PROGRAM

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-22	General Public Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-01-010	11,950.00	2,200.00	15,000.00	30,000.00
		Seminars & Trainings	5-02-02-010	-	-	20,000.00	35,000.00
		Brochures w/ map (Leaflets)	5-02-99-010	5,000.00	-	10,000.00	10,000.00
		Promotional Give-Aways	5-02-99-990	-	-	20,000.00	30,000.00
		Repair & Maintenance-Lagoon	5-02-13-030	-	732,723.67	2,000,000.00	2,000,000.00
		Crafrting of Municipal Hymm/Crafting of Tourism Jingle	5-02-99-990	-	-	200,000.00	100,000.00
		Total Maintenance & Other Operating Expenditures		16,950.00	734,923.67	2,265,000.00	2,205,000.00
		2. Capital Outlays					
		Rehabilitation of Historical Landmark (@ Barangay Kalanggaman)	1-07-03-090	33,675.00	-	200,000.00	-
Total Capital Outlays							
TOTAL APPROPRIATIONS				67,575.00	1,469,847.34	200,000.00	-
				67,575.00	1,469,847.34	2,465,000.00	2,205,000.00


Prepared by:


THELMA B. BIBERA
MCRO/Tourism Officer Designate

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

ENVIRONMENTAL MANAGEMENT PROGRAM

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-16	General Public Services	2. Maintenance & Other Operating Expenditures					
		Mangrove Planting/Clean-up	5-02-99-990	35,000.00	-	100,000.00	50,000.00
		Establishment of Nursery	5-02-99-990	-	-	-	100,000.00
		Total Maintenance & Other Operating Expenditures		35,000.00	-	100,000.00	150,000.00
		TOTAL APPROPRIATIONS		35,000.00	-	100,000.00	150,000.00


Prepared by:


ARSENIO G. GERTOS, JR.
 MENRO-Designate

Reviewed by:


ARVIN D. AYOC
 Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
 Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

COASTAL MANAGEMENT PROGRAM


Office/Department : Office of the Municipal Agriculture

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-15	General Public Services	2. Maintenance & Other Operating Expenditures					
		Coastal Resource Mngt. Operation Expenses	5-02-99-990	175,062.38	99,365.67	500,000.00	500,000.00
		Total Maintenance & Other Operating Expenditures		175,062.38	99,365.67	500,000.00	500,000.00
		TOTAL APPROPRIATIONS		175,062.38	99,365.67	500,000.00	500,000.00

Prepared by:


DANILO D. GERMANO
MAO

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

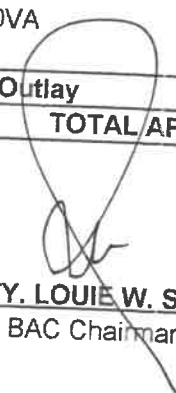
PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

BIDS AND AWARD COMMITTEE


Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-07	General Public Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-01-010	-	150.00	20,000.00	20,000.00
		Trainings and Seminars	5-02-02-010	-	-	30,000.00	30,000.00
		Office Supplies Expenses	5-02-03-010	-	98,913.00	150,000.00	150,000.00
		Other Maintenance & Other Operating Expenses	5-02-99-990	-	-	95,000.00	20,000.00
		Total Maintenance & Other Operating Expenditures		-	99,063.00	295,000.00	220,000.00
		2. Capital Outlay					
		Swivel Chair	1-07-07-010	-	20,000.00	20,000.00	-
		AVR 2000 watts	1-07-05-030	-	10,000.00	30,000.00	-
		UPS 1000VA	1-07-05-030	-	21,000.00	21,000.00	-
Printer	1-07-05-030	-	25,000.00	25,000.00	-		
Total Capital Outlay		-	76,000.00	96,000.00	-		
		TOTAL APPROPRIATIONS		-	175,063.00	391,000.00	220,000.00


Prepared by:


ATTY. LOUIE W. SUICO
BAC Chairman

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

EARLY CHILDHOOD CARE and DEVELOPMENT PROGRAM

Office/Department : Office of the Municipal Social Welfare & Dev't.

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-20	General Public Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-01-010	-	2,800.00	20,000.00	30,000.00
		Trainings and Seminars	5-02-02-010	-	-	70,000.00	30,000.00
		Office Supplies Expenses	5-02-03-010	93,118.00	52,050.34	70,000.00	70,000.00
		Telephone Expenses-Landline	5-02-05-020	-	-	5,000.00	16,000.00
		Other Maint. & Other Operating Expenses	5-02-99-990	24,060.00	-	50,000.00	10,000.00
		Total Maintenance & Other Operating Expenditures		117,178.00	54,850.34	215,000.00	156,000.00
		2. Capital Outlay					
		Aircondition, Window Type, Inverter 2.5HP	1-07-07-010	-	70,000.00	70,000.00	-
		Dirty Kitchen	1-07-05-030	12,000.00	-	-	-
Peremeter Fence Painting	1-07-04-990	249,948.00	-	100,000.00	-		
Total Capital Outlay		12,000.00	70,000.00	170,000.00	-		
		TOTAL APPROPRIATIONS		129,178.00	124,850.34	385,000.00	156,000.00


Prepared by:


LIZA M. LECAROS
MSWDO

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor


PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT UNIT


Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-06	General Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-01-010	69,200.00	34,591.20	60,000.00	60,000.00
		Office Supplies Expenses	5-02-03-010	23,357.49	40,089.28	40,000.00	40,000.00
		Other Professional Services	5-02-11-990		50,000.00	120,000.00	120,000.00
		Other Maint. & Other Operating Expenses	5-02-99-990	225,835.95	58,435.16	100,000.00	100,000.00
		Project/Brgy. Monitoring	5-02-99-990	10,400.00		20,000.00	30,000.00
		Total Maintenance & Other Operating Expenditures		328,793.44	183,115.64	340,000.00	350,000.00
2. Capital Outlays							
TOTAL APPROPRIATIONS							
				328,793.44	183,115.64	340,000.00	350,000.00


Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor


PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

COMELEC

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-08	General Services	1. Maintenance & Other Operating Expenditures					
		Office Supplies Expenses	5-02-03-010	18,039.02	22,798.16	20,000.00	20,000.00
		Other Professional Services	5-02-11-990	-	-	36,000.00	36,000.00
		Other Maint. & Other Operating Expenses	5-02-99-990	36,000.00	-	5,000.00	5,000.00
		Total Maintenance & Other Operating Expenditures		54,039.02	22,798.16	61,000.00	61,000.00
		CAPITAL OUTLAY:					
Furniture/Fixtures	1-07-07-010	67,250.00	-	31,000.00	-		
		Total Capital Outlay		-	-	-	-
		TOTAL APPROPRIATIONS		54,039.02	22,798.16	61,000.00	61,000.00


Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

COMMISSION ON AUDIT

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-09	General Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-01-010	2,900.00	-	40,000.00	40,000.00
		Office Supplies Expenses	5-02-03-010	49,273.10	-	20,000.00	20,000.00
		Telephone Expenses-Landline	5-02-05-010	8,625.04	-	-	-
		Other Maint. & Other Operating Expenses/Exit conferenc	5-02-99-990	108,119.06	37,450.00	103,950.00	103,950.00
		Total Maintenance & Other Operating Expenditures		168,917.20	37,450.00	163,950.00	163,950.00
		CAPITAL OUTLAY:					
Photocopier Machine	1-07-05-020	70,000.00	-	-	-		
Computer Desktop	1-07-05-030	-	-	40,000.00	-		
Total Capital Outlay							
TOTAL APPROPRIATIONS				70,000.00	-	40,000.00	-
				238,917.20	37,450.00	203,950.00	163,950.00


Prepared by:


MARLEY M. ALMOSA
State Auditor II

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor


PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

PHILIPPINE NATIONAL POLICE

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-05	General Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-01-010				
		Office Supplies Expenses	5-02-03-010				
		Telephone Expenses-Landline	5-02-05-010	11,440.00	31,053.70	20,000.00	20,000.00
		Gasoline Expenses	5-02-03-090		7,688.02	20,000.00	20,000.00
		Other Professional Services	5-02-11-990			15,000.00	15,000.00
		Other Maintenance & Other Operating Expenses	5-02-99-990		40,000.00	120,000.00	120,000.00
		Total Maintenance & Other Operating Expenditures		161,890.93	109,750.00	95,000.00	95,000.00
CAPITAL OUTLAY:			173,330.93	188,491.72	270,000.00	390,000.00	
Total Capital Outlay							
TOTAL APPROPRIATIONS							
				173,330.93	188,491.72	270,000.00	390,000.00

Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN E. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

PUBLIC ATTORNEYS OFFICE

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
	General Public Services	2. Maintenance & Other Operating Expenditures					
p		Other Professional Services	5-02-11-990	48,000.00	24,000.00	48,000.00	48,000.00
		Total Maintenance & Other Operating Expenditures		48,000.00	24,000.00	48,000.00	48,000.00
		TOTAL APPROPRIATIONS		48,000.00	24,000.00	48,000.00	48,000.00


Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

FISCALS OFFICE

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
	General Public Services	2. Maintenance & Other Operating Expenditures					
1000-01-1-01-001-02		Other Professional Services	5-02-11-990	42,000.00	24,000.00	48,000.00	48,000.00
		Total Maintenance & Other Operating Expenditures		42,000.00	24,000.00	48,000.00	48,000.00
		TOTAL APPROPRIATIONS		42,000.00	24,000.00	48,000.00	48,000.00

Prepared by:

N. Gertos
NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:

Arvin D. Ayoc
ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:

N. Gertos
NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

REGIONAL TRIAL COURT

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
	General Public Services	2. Maintenance & Other Operating Expenditures					
1000-01-1-01-001-03		Other Professional Services	5-02-11-990	36,000.00	18,000.00	36,000.00	36,000.00
		Total Maintenance & Other Operating Expenditures		36,000.00	18,000.00	36,000.00	36,000.00
		TOTAL APPROPRIATIONS		36,000.00	18,000.00	36,000.00	36,000.00


Prepared by:


NATHANIEL B. GERTOS
 Municipal Mayor

Reviewed by:


ARVIN D. AYOC
 Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
 Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

MUNICIPAL CIRCUIT TRIAL COURT

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-04	General Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-01-010	-	10,575.96	20,000.00	20,000.00
		Office Supplies Expenses	5-02-03-010	6,500.00	-	20,000.00	20,000.00
		Telephone Expenses-Landline	5-02-05-010	13,399.07	-	15,000.00	15,000.00
		Other Professional Services	5-02-11-990	36,000.00	18,000.00	36,000.00	36,000.00
		Total Maintenance & Other Operating Expenditures		55,899.07	28,575.96	91,000.00	91,000.00
CAPITAL OUTLAY:							
Total Capital Outlay			-	-	-	-	
		TOTAL APPROPRIATIONS		55,899.07	28,575.96	91,000.00	91,000.00

Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor


PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

COMMUNITY BASED DRUG REHABILITATION PROGRAM

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-10	General Services	1. Maintenance & Other Operating Expenditures					
		Supplies and Materials	5-02-03-010	4,200.00	-	76,000.00	50,000.00
		Support to CBDRP	5-02-99-990	1,863,117.00	-	1,000,000.00	764,000.00
		Other Maintenance & Other Operating Exp.	5-02-99-990	14,000.00	-	-	100,000.00
		Total Maintenance & Other Operating Expenditures		1,881,317.00	-	1,076,000.00	914,000.00
		CAPITAL OUTLAY:					
		Furniture/Fixtures	1-07-07-010	88,800.00	-	375,000.00	-
		Water Dispenser	1-07-07-010	-	-	9,000.00	-
		Fire Extinguisher	1-07-05-090	-	-	20,000.00	-
		IT Equipment & Software	1-07-05-030	164,995.00	-	120,000.00	-
		Construction of Balay Silangan w/ Facilities	1-07-04-010	-	-	6,000,000.00	-
Total Capital Outlay		253,795.00	-	6,524,000.00	-		
		TOTAL APPROPRIATIONS		2,135,112.00	-	7,600,000.00	914,000.00


Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN E. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

CIVIL SOCIETY ORGANIZATION PROGRAM

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-21	General Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-03-010	-	-	20,000.00	10,000.00
		Seminar/Trainings	5-02-99-990	-	-	30,000.00	10,000.00
		Support to CSO	5-02-99-990	-	-	50,000.00	30,000.00
		Total Maintenance & Other Operating Expenditures		-	-	100,000.00	50,000.00
		CAPITAL OUTLAY:					
Furniture/Fixtures	1-07-07-010	-	-	-	-	-	
		Total Capital Outlay		-	-	-	-
		TOTAL APPROPRIATIONS		-	-	100,000.00	50,000.00


Prepared by:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE

LOCAL COUNCIL for the PROTECTION OF CHILDREN's PROGRAM

Office/Department : Office of the MSWD

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
1000-01-1-01-001-39	General Services	1. Maintenance & Other Operating Expenditures					
		Travelling Expenses	5-02-03-010	-	-	-	50,000.00
		Seminar/Trainings	5-02-02-010	-	-	-	50,000.00
		Barangay Day Care Services	5-02-99-990	-	-	-	1,596,000.00
		Universal Childrens Month Celebration	5-02-99-990	-	-	-	60,000.00
		Support to LCPC	5-02-99-990	-	-	-	50,000.00
		Total Maintenance & Other Operating Expenditures		-	-	-	1,806,000.00
		CAPITAL OUTLAY:					
Furniture/Fixtures	1-07-07-010	-	-	-	-		
Total Capital Outlay		-	-	-	-		
		TOTAL APPROPRIATIONS		-	-	-	1,806,000.00


Prepared by:


LIZA M. LECAROS
MSWD

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
Municipal Mayor


**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BATO, LEYTE**

BUREAU OF FIRE PROTECTION

Office/Department : Office of the Mayor

AIP Reference Code 1	Sector 2	Program /Project/Activity 3	Account Code 4	Past Year FY 2021 (Actual) 5	(Current Year)		Budget Year FY 2023 (Proposed) 8
					First Semester CY 2022 (Actual) 6	Second Sem. CY 2022 (Estimates) 7	
	General Public Services	2. Maintenance & Other Operating Expenditures					
1000-01-1-01-001-32		Other Professional Services	5-02-11-990	-		-	36,000.00
		Total Maintenance & Other Operating Expenditures		-	-	-	36,000.00
		TOTAL APPROPRIATIONS		-	-	-	36,000.00


Prepared by:


NATHANIEL B. GERTOS
 Municipal Mayor

Reviewed by:


ARVIN E. AYOC
 Municipal Budget Officer

APPROVED BY:


NATHANIEL B. GERTOS
 Municipal Mayor

Statement of Indebtedness
Bato, Leyte
FY: 2023

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due Budget Year			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
DBP (Development Bank of the Phil.) Maasin City So, Leyte	29-Mar-10	15yrs.	44,995,500.00	Construction of New Public Market	37,207,817.44	23,701,923.84	60,909,741.28	3,461,192.32	483,532.16	3,944,724.48	4,326,490.24
DBP (Development Bank of the Phil.) Maasin City So, Leyte	28-Sep-17	7yrs.	5,839,000.00	1 unit Backhoe	4,379,249.70	1,313,076.07	5,692,325.77	834,142.80	74,523.30	908,666.10	625,607.50
DBP (Development Bank of the Phil.) Maasin City So, Leyte	18-Oct-17	7yrs.	9,660,000.00	3 units Brand New Dumptruck	7,245,000.00	2,137,111.46	9,382,111.46	1,380,000.00	123,290.78	1,503,290.78	1,035,000.00
DBP (Development Bank of the Phil.) Maasin City So, Leyte	24-Oct-17	7yrs.	2,000,000.00	Service Vehicle	1,476,190.24	446,891.14	1,923,081.38	285,714.24	27,173.61	312,887.85	238,095.52
DBP (Development Bank of the Phil.) Maasin City So, Leyte	04-Oct-21	7yrs.	4,998,500.00	2 units Ambulance	833,083.30	203,286.88	1,036,370.18	714,071.40	158,641.57	872,712.97	3,451,345.30
DBP (Development Bank of the Phil.) Maasin City So, Leyte	04-Oct-21	7yrs.	1,699,000.00	1 unit Mini Dump Truck	283,166.66	69,097.64	352,264.30	242,714.28	53,922.57	296,636.85	1,173,119.06
TOTAL			69,192,000.00		51,424,507.34	27,871,387.03	79,295,894.37	6,917,835.04	921,083.99	7,838,919.03	10,849,657.62

Certified Correct:

MARIA ROQUESA SAVERON, CPA
Municipal Accountant

Noted by:

N. B. GERTOS
Municipal Mayor

**Statement of Statutory and Contractual Obligations
and Budgetary Requirements
FY: 2023
Municipality of Bato**

Description 1	Amount 2
1. Statutory and Contractual Obligations	P
1.1 Terminal Leave Benefits	1,101,161.00
1.2 Debt Service	7,525,997.00
1.3 Employees Compensation Insurance Premiums	267,524.00
1.4 Philhealth Contributions	1,034,539.00
1.5 Pag-ibig Contributions	276,000.00
1.6 Retirement and Life Insurance Premiums	6,276,854.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	28,818,031.00
2.2 5% Local Disaster Risk Reduction and Management	8,654,865.00
2.3 Financial Assistance to Barangays (P 3,000.00 minimum aid)	96,000.00
Total	P 54,050,971.00


Certified Correct:


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer


RIZALINA M. BUZON
Mun. Planning & Dev't Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Statement of Fund Allocation by Sector
CY: 2023
Bato, Leyte

PARTICULARS 1	Accnt. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Appropriation						
a. Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	29,066,208.00	7,907,064.00	15,333,864.00		52,307,136.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	1,824,000.00	552,000.00	3,144,000.00		5,520,000.00
Representation Allowance (RA)	5-01-02-020	1,552,500.00	148,200.00	-		1,700,700.00
Transporation Allowance (TA)	5-01-02-030	1,552,500.00	148,200.00	-		1,700,700.00
Clothing Allowance	5-01-02-040	456,000.00	138,000.00	786,000.00		1,380,000.00
Subsistence Allowance	5-01-02-050	-	450,000.00	18,000.00		468,000.00
Laundry Allowance	5-01-02-060	-	43,200.00	1,800.00		45,000.00
Other Bonuses and Allowances- Anniversary	5-01-02-990	-	-	-		-
Honorarium	5-01-02-100	-	219,716.00	-		219,716.00
Hazard Pay	5-01-02-110	-	492,288.00	12,000.00		504,288.00
Cash Gift	5-01-02-150	380,000.00	115,000.00	655,000.00		1,150,000.00
Mid-Year Bonus	5-01-02-140	2,422,184.00	658,922.00	1,277,744.00		4,358,850.00
Year end Bonus	5-01-02-140	2,422,184.00	658,922.00	1,277,744.00		4,358,850.00
Life/Retirement Insurance Contributions	5-01-03-010	3,487,941.00	948,848.00	1,840,065.00		6,276,854.00
PAG-IBIG Contributions	5-01-03-020	91,200.00	27,600.00	157,200.00		276,000.00
Philhealth Contributions	5-01-03-030	576,977.00	150,884.00	306,678.00		1,034,539.00
State Insurance (ECC Contribution)	5-01-03-040	90,372.00	27,536.00	149,616.00		267,524.00
Terminal/Monetization of Leave Benefit	5-01-04-030	561,568.00	539,593.00	-		1,101,161.00
Productivity Enhancement Incentives	5-01-04-990	380,000.00	115,000.00	655,000.00		1,150,000.00
TOTAL PERSONAL SERVICES		44,863,634.00	13,340,973.00	25,614,711.00	-	83,819,318.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
b. Maintenance & Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	1,090,000.00	275,000.00	135,000.00		1,500,000.00
Trainings and Seminar Expenses	5-02-02-010	840,000.00	125,000.00	70,000.00		1,035,000.00
Office Supplies Expenses	5-02-03-010	1,030,000.00	250,000.00	350,000.00		1,630,000.00
Accountable Forms	5-02-03-020	250,000.00	-	20,000.00		270,000.00
Drugs & Medicines	5-02-03-070	-	1,500,000.00			1,500,000.00
Clinical Laboratory Supplies	5-02-03-080	-	-	300,000.00		300,000.00
Drug Testing Laboratory Supplies	5-02-03-080	-	-			-
Medical/Dental/Laboratory Supplies	5-02-03-080	-	50,000.00			50,000.00
Gasoline, Oil & Lubricants Expenses	5-02-03-090	3,000,000.00	-			3,000,000.00
Agricultural Supplies	5-02-03-100	1,500,000.00	-			1,500,000.00
Water Expenses	5-02-04-010	540,000.00	50,000.00	110,000.00		700,000.00
Electricity Expenses	5-02-04-020	4,000,000.00	50,000.00	120,000.00		4,170,000.00
Communication Expenses	5-02-05-010	-	-			-
Postage & Deliveries/Photocopying	5-02-05-010	5,000.00	-			5,000.00
Telephone Expenses - Landlined	5-02-05-010	317,000.00	30,600.00	45,000.00		392,600.00
Telephone Expenses - Mobile	5-02-05-020	578,400.00	72,000.00			650,400.00
Internet Expenses	5-02-05-030	500,000.00	-			500,000.00
Membership Dues and Contribution To Organization	5-02-99-060	106,000.00	-			106,000.00
Advertising Expenses/Publications	5-02-99-010	50,000.00	-			50,000.00
Land Survey Expenses	5-02-07-010	200,000.00	-			200,000.00
Legal Services	5-02-11-010	150,000.00	-			150,000.00
Other Professional Services (Pathologist)	5-02-11-990	-	-	180,000.00		180,000.00
General Services	5-02-12-990	2,000,000.00	-			2,000,000.00
Repair & Maitenance-Gov't . Facilities	5-02-13-040	100,000.00	-			100,000.00
Repair & Maitenance Mun. Gym	5-02-13-040	-	-			-
Rep. & Maint. Office Buildings	5-02-13-040	100,000.00	-			100,000.00
Sub-total		16,356,400.00	2,402,600.00	1,330,000.00	-	20,089,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Sub-total Forwarded		16,356,400.00	2,402,600.00	1,330,000.00	-	20,089,000.00
Rep & Maint.-Hospitals & Health Centers	5-02-13-040	-	250,000.00		-	250,000.00
Rep & Maint.-Market & Slaughterhouse	5-02-13-040	100,000.00	-	2,000,000.00		2,100,000.00
Office Equipment Maintenance	5-02-13-050	30,000.00	-			30,000.00
Repair & Maintenance Furniture & Fix	5-02-13-070	20,000.00	-			20,000.00
Repair & Maint. IT Equipt. & Software	5-02-13-050	50,000.00	-			50,000.00
Rep. and Maint.-Const. & Heavy Equipment	5-02-13-050	500,000.00	-			500,000.00
Motor Vehicles Maintenance	5-02-13-060	1,500,000.00	-			1,500,000.00
Maintenance of Brgy. Roads	5-02-13-030	700,000.00	-			700,000.00
Rep. & Maint. Irr./Canals/Laterals	5-02-13-030	1,100,000.00	-			1,100,000.00
Rep. & Maint. - Ports, Lighthouses, & Harbors	5-02-13-030	-	-	600,000.00		600,000.00
Repair & Maint.-Other Property Plant & Equipt.	5-02-13-990	20,000.00	-			20,000.00
Subsidy to Local Government Units	5-02-14-030	500,000.00	-			500,000.00
Grants and Donations	5-02-99-080	400,000.00	700,000.00			1,100,000.00
Registration of Government Vehicles	5-02-16-010	200,000.00	-			200,000.00
Registration of Reclaimed Lot	5-02-16-010	100,000.00	-			100,000.00
Registration of Handheld Radio	5-02-16-010	20,000.00	-			20,000.00
Fidelity Bond Premium	5-02-16-020	160,000.00	-			160,000.00
Insurance of Government Vehicles	5-02-16-030	200,000.00	-			200,000.00
Insurance of Government Building	5-02-16-030	-	-			-
Representation Expenses	5-02-99-030	150,000.00	-			150,000.00
PLEB Expenses	5-02-99-990	40,000.00	-			40,000.00
Other Maint. & Other Operation Expenses	5-02-99-990	3,331,449.00	604,400.00	665,000.00		4,600,849.00
Municipal Development Council Exp. (MDC)	5-02-99-990	100,000.00	-			100,000.00
Other Expenses (Election Expenses)	5-02-99-990	100,000.00	-			100,000.00
Moral Recovery Program	5-02-99-990	200,000.00	-			200,000.00
Gender and Development (GAD)	5-02-99-990	150,000.00	-			150,000.00
Support to Katarungang Pambarangay	5-02-99-990	50,000.00	-			50,000.00
SUB-TOTAL		26,077,849.00	3,957,000.00	4,595,000.00	-	34,629,849.00

PARTICULARS 1	Accnt. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Sub-total Forwarded		26,077,849.00	3,957,000.00	4,595,000.00	-	34,629,649.00
Barangay Health Workers Incentives	5-02-99-990	-	1,014,000.00			1,014,000.00
Barangay Nutrition Scholars Incentives	5-02-99-990	-	408,000.00			408,000.00
Support to Nutrition Program	5-02-99-990	-	100,000.00			100,000.00
Support to National TB Program	5-02-99-990	-	100,000.00			100,000.00
Support to Environmental Sanitation	5-02-99-990	-	50,000.00			50,000.00
Support to Local Health Board	5-02-99-990	-	2,000.00			2,000.00
Support to NVBSP	5-02-99-990	-	400,000.00			400,000.00
Support to EPI	5-02-99-990	-	50,000.00			50,000.00
Support to Family Planning	5-02-99-990	-	50,000.00			50,000.00
COVID-19 Response Activity	5-02-99-990	-	50,000.00			50,000.00
Support to Garantisadong Pambata Program	5-02-99-990	-	10,000.00			10,000.00
Support to MCH Program	5-02-99-990	-	100,000.00			100,000.00
Support to Filariasis Control Program	5-02-99-990	-	10,000.00			10,000.00
Support to Leprosy Program	5-02-99-990	-	20,000.00			20,000.00
Support to Mental Health Program	5-02-99-990	-	75,000.00			75,000.00
Support to Anti-Rabies Program	5-02-99-990	-	75,000.00			75,000.00
Support to Anti-Smoking Program	5-02-99-990	-	10,000.00			10,000.00
Support to HIV/AIDS/STD	5-02-99-990	-	50,000.00			50,000.00
Emergency Shelter Assistance(ESA)	5-02-99-990	-	20,000.00			20,000.00
Women's Month Celebration	5-02-99-990	-	50,000.00			50,000.00
Support to Feeding Program	5-02-99-990	-	20,000.00			20,000.00
Mun. Nursery & Resource Center (MNRC)	5-02-99-990	100,000.00				100,000.00
Municipal Fishery Law Enforcement Team (MFLET) Operation	5-02-99-990	50,000.00				50,000.00
MFARMC Operation	5-02-99-990	38,400.00				38,400.00
MAFC Services	5-02-99-990	122,400.00				122,400.00
Total Maint. & Other Oper. Expenditures		26,388,649.00	6,621,000.00	4,595,000.00	-	37,604,649.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Capital Outlay						
1. Building Structures						
a. Renovation of Port Terminal Building	1-07-04-010					-
2. Equipment/Furniture/Fixtures/Books						
a. Computer	1-07-05-030				-	-
b. Printer	1-07-05-030				-	-
c. Furniture/Fixtures/Appliances	1-07-07-010				-	-
d. Aircondition unit	1-07-07-010				-	-
e. IT Equipment & Software	1-07-05-030				-	-
f. Water Dispenser	1-07-05-020				-	-
g. Electronic Voltage Regulator (AVR)	1-07-05-030				-	-
h. Weighing Scale	1-07-05-990				-	-
2-1.Special Purpose:						
Comelec - Furnitures/Fixtures	1-07-07-010					-
Auditor - Photocopier Machine	1-07-05-020					-
- Cabinet	1-07-07-010					-
3. Debt Servicing						
a. Loan Amortization (Service Vehicle)	2-01-02-040	285,720.00			-	285,720.00
	5-03-01-020	25,880.00			-	25,880.00
	5-03-01-990	1,294.00			-	1,294.00
Total Capital Outlays		312,894.00	-	-	-	312,894.00
Total Current Expenditures		71,565,177.00	19,961,973.00	30,209,711.00	-	121,736,861.00

PARTICULARS 1	Accnt. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
SPECIAL PURPOSE APPROPRIATIONS						
a. 20 % Development Fund						
Capital Outlay:						
Barangay Development Project (Mini Multi-Purpose Gym)	1-07-04-990			3,000,000.00	-	3,000,000.00
Barangay Road Concreting (FMR)	1-07-03-010			1,000,000.00		1,000,000.00
Construction of Multi-Purpose Gym	1-07-04-990			6,400,000.00		6,400,000.00
Backfilling of Reclamation Area	1-07-03-070			5,000,000.00		5,000,000.00
Electrification of Barangay's Lagoon	1-07-03-050			800,000.00		800,000.00
Installation of Traffic Lights	1-07-03-090			592,034.00		592,034.00
	1-07-03-010			4,500,000.00		4,500,000.00
Total Capital Outlays		-	-	21,292,034.00	-	21,292,034.00
DEBT SERVICING						
a. DBP LOAN AMORTIZATION	2-01-02-040	3,944,730.00				3,944,730.00
New Public Market						
b. DBP LOAN AMORTIZATION	2-01-02-040	1,503,291.00				1,503,291.00
Heavy Equipment (Dumptruck)						
c. DBP LOAN AMORTIZATION	2-01-02-040	908,667.00				908,667.00
Heavy Equipment (Backhoe)						
d. DBP LOAN AMORTIZATION	2-01-02-040	1,169,309.00				1,169,309.00
Dumptruck/Ambulance						
Total Debt Servicing		7,525,997.00	-	-	-	7,525,997.00
Total 20% Development Fund		7,525,997.00	-	21,292,034.00	-	28,818,031.00
b. Solid Waste Management Program						
1. Maintenance & Other Operating Expenditures						
Seminars/Trainings	5-02-02-010					-
Maintenance of closed Dumpsite & MRF	5-02-99-990	1,041,600.00				1,041,600.00
Purchase of Bio-Composting Enzymes	5-02-99-990	75,000.00				75,000.00
Repair and rehabilitation of central MRF	5-02-13-040	300,000.00				300,000.00
Repair of damage RCAII / Segregation Area	5-02-13-040	300,000.00				300,000.00
Maintenance of MRF & Equipment	5-02-13-050	10,000.00				10,000.00
2. Capital Outlays						
Improvement of MRF Office	1-07-04-010					-
Total Solid Waste Management Program		1,726,600.00	-	-	-	1,726,600.00

PARTICULARS 1	Accnt. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
c. Environmental Management Program						
Maintenance & Other Operating Expenditures						
Mangrove Planting/Clean-up	5-02-99-990	50,000.00				50,000.00
Establishment of Nursery	5-02-99-990	100,000.00	-	-	-	100,000.00
Total Environmental Management Program		150,000.00	-	-	-	150,000.00
d. Coastal Management Program						
Maintenance & Other Operating Expenditures						
Coastal Resource Mngt./Bantay Dagat Operation	5-02-99-990	500,000.00	-	-	-	500,000.00
Total Coastal Management Program		500,000.00	-	-	-	500,000.00
e. 5% Municipal Disaster Risk Reduction Fund						
70% of MDRRM Fund	5-02-99-990	6,058,406.00				6,058,406.00
30% of MDRRM Fund	5-02-99-990	2,596,459.00				2,596,459.00
Total MDRRM Fund		8,654,865.00				8,654,865.00
f. Aid to Barangay						
Maintenance & Other Operating Expenditures						
Financial Assistance to Barangay	5-02-99-990	96,000.00		-	-	96,000.00
Total Aid to Barangay		96,000.00	-	-	-	96,000.00
g. Socio Cultural Program						
Maintenance & Other Operating Expenditures						
Socio Cultural Activities	5-02-99-990	-	800,000.00			800,000.00
Sports Activities	5-02-99-990		500,000.00	-	-	500,000.00
Total Socio Cultural Program		-	1,300,000.00	-	-	1,300,000.00
h. Educational Program						
Maintenance & Other Operating Expenses						
SPES(Special Program Employment for Students)	5-02-99-990		150,000.00	-	-	150,000.00
Total SPES		-	150,000.00	-	-	150,000.00
i. Kasalan ng Bayan Program						
Maintenance & Other Operating Expenses						
Kasalan ng Bayan (Mass Wedding) Expenses	5-02-99-990	150,000.00	-	-	-	150,000.00
Total Kasalan ng Bayan Program		150,000.00	-	-	-	150,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
j. Tourism Program						
1. Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	30,000.00		-	-	30,000.00
Seminars & Trainings	5-02-02-010	35,000.00				35,000.00
Brochures w/ map (Leaflets)	5-02-99-010	10,000.00				10,000.00
Promotional Give-Aways	5-02-99-990	30,000.00				30,000.00
Repair & Maintenance-Lagoon	5-02-13-030	2,000,000.00				2,000,000.00
Crafrting of Municipal Hymm	5-02-99-990	100,000.00				100,000.00
2. Capital Outlay						
Rehabilitation of Historical Landmark (@ Barangay	1-07-03-090	-		-	-	-
Total Tourism Program		2,205,000.00	-	-	-	2,205,000.00
k. Senior Citizen's Program						
1. Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010		20,000.00	-	-	20,000.00
Trainings and Seminars	5-02-02-010		20,000.00			20,000.00
Office Supplies Expenss	5-02-03-010		40,000.00			40,000.00
Internet Expenses	5-02-05-030		20,000.00			20,000.00
Support to Senior Citizen	5-02-99-990		400,000.00			400,000.00
Other Maintenance & Other Operating Exp.	5-02-99-990		200,000.00			200,000.00
2. Capital Outlay						
1 unit Laptop	1-07-05-030		-			-
Hanging Cebinet	1-07-01-010		-			-
Total Senior Citizen's Program		-	700,000.00	-	-	700,000.00
l. Peace & Order & Public Safety Program						
Maintenance & Other Operating Expenses						
Other Professional Services	5-02-11-990	300,000.00				300,000.00
Peace and Order and Public Safety/ Anti-Illegal Drug Expenses	5-02-99-990	600,000.00		-	-	600,000.00
Barangay Tanod Operation Expenses	5-02-99-990	1,440,000.00				1,440,000.00
Confidential Intel./Discretionary Fund Expenses	5-02-10-010	200,000.00		-	-	200,000.00
Total Peace & Oder & Public Safety Program		2,540,000.00	-	-	-	2,540,000.00

PARTICULARS 1	Accnt. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
m. Bids and Awards Committee						
1. Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	20,000.00	-	-	-	20,000.00
Trainings and Seminars	5-02-02-010	30,000.00	-	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	150,000.00	-	-	-	150,000.00
Other Maint. & Other Operating Expenses	5-02-99-990	20,000.00	-	-	-	20,000.00
2. Capital Outlay						
Photo Copier Machine	1-07-05-020	-	-	-	-	-
Total Bids and Awards Committee		220,000.00	-	-	-	220,000.00
n. Early Childhood Care and Development Program						
1. Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	-	30,000.00	-	-	30,000.00
Trainings and Seminars	5-02-02-010	-	30,000.00	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	-	70,000.00	-	-	70,000.00
Telephone Expenses-Landline	5-02-05-020	-	16,000.00	-	-	16,000.00
Other Maint. & Other Operating Expenses	5-02-99-990	-	10,000.00	-	-	10,000.00
2. Capital Outlay						
1 unit Stan Fan	1-07-07-010	-	-	-	-	-
Bluetooth Speaker with Microphone 15", 2 way, 600W	1-07-05-030	-	-	-	-	-
Peremeter Fence	1-07-04-990	-	-	-	-	-
Total Early Child Care and Development Program		-	156,000.00	-	-	156,000.00
o. Dept. of the Interior and Local Government Unit						
Travelling Expenses	5-02-01-010	60,000.00	-	-	-	60,000.00
Office Supplies Expenses	5-02-03-010	40,000.00	-	-	-	40,000.00
Other Professional Services	5-02-11-990	120,000.00	-	-	-	120,000.00
Other Maint. & Other Operating Expenses	5-02-99-990	100,000.00	-	-	-	100,000.00
Project/Brgy. Monitoring	5-02-99-990	30,000.00	-	-	-	30,000.00
Total DILG		350,000.00	-	-	-	350,000.00

PARTICULARS 1	Accnt. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
p. COMELEC						
Office Supplies Expenses	5-02-03-010	20,000.00	-	-	-	20,000.00
Other Professional Services	5-02-11-990	36,000.00				36,000.00
Other Maint. & Other Operating Expenses	5-02-99-990	5,000.00				5,000.00
Total COMELEC		61,000.00	-	-	-	61,000.00
q. Commission on Audit						
Travelling Expenses	5-02-01-010	40,000.00	-	-	-	40,000.00
Office Supplies Expenses	5-02-03-010	20,000.00				20,000.00
Telephone Expenses-Landline	5-02-05-010	-				-
Other Maint. & Other Operating Expenses/Exit conference	5-02-99-990	103,950.00				103,950.00
Total Commission on Audit		163,950.00	-	-	-	163,950.00
r. Philippine National Police						
Travelling Expenses	5-02-01-010	20,000.00	-	-	-	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00				20,000.00
Telephone Expenses-Landline	5-02-05-010	15,000.00				15,000.00
Gasoline Expenses	5-02-03-090	120,000.00				120,000.00
Other Professional Services	5-02-11-990	120,000.00				120,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	95,000.00				95,000.00
Total PNP		390,000.00	-	-	-	390,000.00
s. Public Attorneys Office						
Other Professional Services	5-02-11-990	48,000.00	-	-	-	48,000.00
Total PAO		48,000.00	-	-	-	48,000.00
t. Fiscals Office						
Other Professional Services	5-02-11-990	48,000.00	-	-	-	48,000.00
Total Fiscal		48,000.00	-	-	-	48,000.00

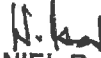
PARTICULARS 1	Accnt. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
u. Regional Trial Court						
Other Professional Services	5-02-11-990	36,000.00	-	-	-	36,000.00
Total RTC		36,000.00	-	-	-	36,000.00
v. Municipal Circuit Trial Court						
Travelling Expenses	5-02-01-010	20,000.00	-	-	-	20,000.00
Office Supplies Expenses	5-02-03-010	20,000.00				20,000.00
Telephone Expenses-Landline	5-02-05-010	15,000.00				15,000.00
Other Professional Services	5-02-11-990	36,000.00				36,000.00
Total MCTC		91,000.00	-	-	-	91,000.00
w. Community Based Drug Rehabilitaion Program						
Supplies and Materials	5-02-03-010	50,000.00	-	-	-	50,000.00
Support to CDBRP	5-02-99-990	764,000.00				764,000.00
Other Maintenance & Other Operating Exp.	5-02-99-990	100,000.00				100,000.00
Total CDBRP		914,000.00	-	-	-	914,000.00
x. Civil Society Organization Program						
Travelling Expenses	5-02-03-010	10,000.00	-	-	-	10,000.00
Seminar/Trainings	5-02-99-990	10,000.00				10,000.00
Support to CSO	5-02-99-990	30,000.00				30,000.00
Total CSO		50,000.00	-	-	-	50,000.00
y. Local Council for the Protection of Chil. Program						
Travelling Expenses	5-02-03-010	-	50,000.00	-	-	50,000.00
Seminar/Trainings	5-02-02-010		50,000.00			50,000.00
Barangay Day Care Services	5-02-99-990		1,596,000.00			1,596,000.00
Universal Childrens Month Celebration	5-02-99-990		60,000.00			60,000.00
Support to LCPC	5-02-99-990		50,000.00			50,000.00
Total LCPC		-	1,806,000.00	-	-	1,806,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
z. Bureau of Fire Protection						
Other Professional Services	5-02-11-990	36,000.00	-	-	-	36,000.00
Total BPF		36,000.00	-	-	-	36,000.00
Total Special Appropriations		25,956,412.00	4,112,000.00	21,292,034.00	-	51,360,446.00
TOTAL APPROPRIATIONS		97,521,589.00	24,073,973.00	51,501,745.00	-	173,097,307.00

Certified Correct:


ARVIN D. AYOC
 Municipal Budget Officer

Approved:


NATHANIEL B. GERTOS
 Municipal Mayor



**ANNUAL
INVESTMENT
PROGRAM**

**FISCAL YEAR
(2023)**

LGU BATO



MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD ON SEPTEMBER 2, 2022 FRIDAY 9:30 AM @ THE FUNCION HALL, 3rd FLOOR OF BALAY LUNGSOD, BATO, LEYTE

PRESENT:

- 1. Hon. Nathaniel B. Gertos - MDC Chairman
Mayor
- 2. Hon. Mark S. Salvatterra - Member
SB committee on Appropriations
- 3. Engr. Rizalina M. Buzon - Member
MPDC
- 4. Mr. Arvin D. Ayoc - Budget Officer
MBO
- 5. Angelina A. Clavejo - Member
MLGOO
- 6. 29 Punong Barangay - Member

RESOLUTION NO. 03
Series of 2022

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 AMOUNTING TO **TWO HUNDRED SIXTY-TWO MILLION NINE HUNDRED SEVENTY-EIGHT THOUSAND AND SEVEN HUNDRED NINETY-THREE PESOS (P262,978,793.00)** OF THE MUNICIPALITY OF BATO, LEYTE AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.

WHEREAS, the list of Priority Development Projects for the year 2023 herein attached embodies the needs of this municipality;

WHEREAS, these programs are envisioned to the socio-economic development of the municipality;

WHEREFORE, on motion of Honorable Christofel A. Germano, Punong Barangay of Alegria duly seconded by Mr. Ronie M. Gesurem, GPTA President and all members of the Municipal Development Council of Bato be it;

Go Go Asenso Bato! • Go Go Asenso Bato! • Go Go Asenso Bato! • Go Go Asenso Bato! • Go Go Asenso Bato!



RESOLVED, as it HEREBY RESOLVED to approve the Annual Investment Program (AIP) for CY 2023 amounting to **TWO HUNDRED SIXTY-TWO MILLION NINE HUNDRED SEVENTY-EIGHT THOUSAND AND SEVEN HUNDRED NINETY-THREE PESOS (P262,978,793.00)** of the municipality of Bato, Leyte and endorsing the same to the Sangguniang Bayan for adoption.

RESOLVED FURTHER, to furnish copy of this resolution to the Honorable members of the Sangguniang Bayan of Bato, Leyte for their information, guidance and considerations.

UNANIMOUSLY CARRIED AND APPROVED.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


ENGR. RIZALINA M. BUZON
MDC Secretary

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor & MDC Chairperson



Municipality of Bato

ATTENDANCE SHEET

Activity : Municipal Development Council Meeting

Venue : Function Hall, 3rd Floor at Balay Lungsod, Bato, Leyte

Date : September 2, 2022

Purpose : 1. Annual Investment Program for CY 2023
2. Other development concern of the Municipality of Bato

LGU OFFICIALS

NO.	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	MARK S. SAWATYERMA	SB MEMBER	LGU	
2	NATHANIEL B. GERTOS	MAYOR	LGU	
3	RIZAHNA M. BUZON	MPAC	LGU	
4	KEVIN D. AYOC	MPAC	LGU	
5	KRISTINA A. CRABED	CEO VI-MLEDU	LGU	
6	MARISIA C. GERTOS	LGU PM		

NGO/CSO'S

NO.	NAME	ASSOCIATION	BARANGAY	SIGNATURE
1	WILIA G. CABRERA	DWMA	DAANLUNGSOD	
2	Lychia Y. Bagan	Duwala	Pomagaobac	
3	STEPHEN B. FALLA	BSE MPC	BSE, TINGO	
4	DOMINGA S. ROLLON	PRGY-IMIGUHAN	BAMIA	
5	PONIE M. GEBUEN	President - GATA		
6	Saturonio H. Batohinog	AUSA	PRGY. Alegria	
7	ALFREDO M. JUNON	BISA	PRGY. TUGAS	
8	ARMANDO L. ALLONAR	BAMUDA	ACE SOS	
9	ROWENA S. SANICO	TUFARA	TUGAS	
10	LEONCIA A. COCO	ALFA	ALIOS	
11	DIONISIO T. BUTLIG SR.	PAFA	ANAHACUN	
12				
13				
14				
15				

ATTENDANCE SHEET

Activity : Municipal Development Council Meeting

Venue : Function Hall, 3rd Floor at Balay Lungsod, Bato, Leyte

Date : September 2, 2022

Purpose : 1. Annual Investment Program for CY 2023

2. Other development concern of the Municipality of Bato

NO.	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	Thomedira C. Clarosa	P.B.	Kalanggama	
2	Joselito T. Florin	P.B.	Daanlungsod	
3	Fulgencio Bonate	P.B.	Liberty	
4	Antonio M. Melati	P.B.	Sumari	
5	Melicio S. Mendiola	P.B.	Marcilo	
6	Edy Melay	P.B.	Anakawan	
7	MANNO S. MELIANO	P.B.	DAWATON	
8	LITZARDO T. MEO	P.B.	TALINTAY	
9	DIMESIO S. JEUS	P.B.	BAGONGBAYAN	
10	Alexandria G. Magayo	P.B.	Sto. Niño	
11	Johnny A. Cotanda	P.B.	Katipunan	
12	MARINO J. MALIBO	P.B.	IBAGO	
13	ROMEO B. LATA	P.B.	CEBUANA	
14	MARCELO C. JAMBAY	P.B.	OSMENTA	
15	ORLANDO B. GORRITO	P.B.	TUNARON	
16	MAURO GONZALES	P.B.	Buli	
17	PICO B. VISTO	P.B.	ISAAC AGUSTIN	
18	MICHAEL S. PELIAS	P.B.	PLARIDEL	
19	TEOFILIO L. SERENIO	P.B.	Polho	
20	Isarido M. Bacacao	P.B.	Chocoma	
21	Cristina J. Saguisa	P.B.	Amagay	
22	Berry P. Gerongco	P.B.	Imelda	
23	Rolito T. Inguib	Dunong brigy	Paga	
24	Rosita C. Palad	P.B.	Hinonan	
25	ORLEN C. PAVARAN	P.B.	PRONON	
26	PAUL P. PERALTA	P.B.	ALTEL	
27	CHRISTEL K. GORRITO	P.B.	ALCALA	
28	Felipe I. Tonggog	P.B.	Maleni	



Republic of the Philippines
SANGGUNIANG BAYAN
 Bato, Leyte

Resolution No. 2022-067

ADOPTING THE ANNUAL INVESTMENT PROGRAM CY 2023 INVOLVING THE AMOUNT OF PESOS: TWO HUNDRED SIXTY-TWO MILLION, NINE HUNDRED SEVENTY-EIGHT THOUSAND, SEVEN HUNDRED NINETY-THREE ONLY (₱262,978,793.00) FOR VARIOUS PURPOSES

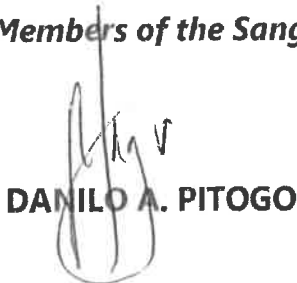
WHEREFORE, on motion of Hon. Danilo A. Pitogo with mass second;

BE IT RESOLVED, AS THE COUNCIL IN SESSION HEREBY RESOLVES, to pass a resolution adopting the Annual Investment Program CY 2023 involving the amount of **Pesos: Two hundred sixty-two million, nine hundred seventy-eight thousand, seven hundred ninety-three only (₱262,978,793.00)** for various purposes.

CARRIED AND APPROVED this 26th day of September, 2022 during the Sangguniang Bayan's regular session held at the SB Session Hall, Bato, Leyte.

The Honorable Members of the Sangguniang Bayan


ANTHONY S. ECHEVARRE


DANILO A. PITOGO


PEPE B. DIAO


RAUL M. ACENAS


GERRY E. AUREO

OB – Ormoc City
MARK S. SALVATIERRA



HERBERT B. SALAZAR

Absent with excuse
ARNULFO B. Taneo

OB – Ormoc City
MARISSA C. GERTOS

OB – Ormoc City
DORMAN P. SUAREZ

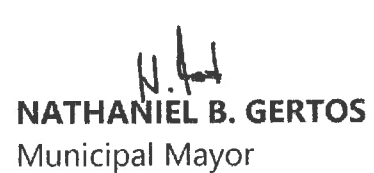
CERTIFIED CORRECT:


PORFERIO M. PITOGO II
 Secretary to the Sanggunian

ATTESTED TO BE ADOPTED:


BRYAN NILE A. GERTOS
 Presiding Officer

APPROVED:


NATHANIEL B. GERTOS
 Municipal Mayor

ANNUAL INVESTMENT PROGRAM (AIP)
By Program / Project / Activity by Sector
CY 2023

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses(MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
1000	GENERAL PUBLIC SERVICES												
1000-01-1-01-001	Executive Services												
	> general supervision and control of over-all programs, projects, services and activities of the municipal government	Office of the Mayor	January 2023	December 2023	supervised and controlled of over-all programs, projects, services and activities of the municipal government	General Fund	8,135,842	18,202,000	1,000,000	27,337,842			
1000-01-1-01-001-01	Prosecutions Services	Public Attorney's Office	January 2023	December 2023	Provided legal assistance to indigents clients filed and decided administrative cases against police officer	General Fund		48,000		48,000			
1000-01-1-01-001-02		Local Fiscal's Office	January 2023	December 2023	Criminal cases received, filed and prosecuted	General Fund		48,000		48,000			
1000-01-1-01-001-03		Regional Trial Court	January 2023	December 2023	Conducted pre-trial conferences; conducted trial proper of case filed in court	General Fund		36,000		36,000			

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-1-01-001-04	Administration of Justice Services	Municipal Circuit Trial Court	January 2023	December 2023	Conducted preliminary investigation, preliminary pre-trial conferences; conducted trial proper of case filed in court	General Fund		141,000		141,000			
1000-01-1-01-001-05	Police Services Program	Local PNP	January 2023	December 2023	Enforced laws, ordinances and ensured public safety	General Fund		390,000		390,000			
1000-01-1-01-001-06	Local Government Operations	DILG	January 2023	December 2023	Supervised and monitored the implementation of the Local Government Code and PPA's in the municipality	General Fund		410,000		410,000			
1000-01-1-01-001-07	Bids and Awards Committee	Office of the Mayor	January 2023	December 2023	Enforced RA 9184	General Fund		295,000	96,000	391,000			
1000-01-1-01-001-08	COMELEC	COMELEC Office	January 2023	December 2023	honorarium services	General Fund		61,000	31,000	92,000			
1000-01-1-01-001-09	Auditing Expenses	Auditor's Office	January 2023	December 2023	Travelling expenses, Supplies/Materials exp., other MOOE	General Fund		318,950	40,000	358,950			
1000-01-1-01-001-10	Community Based Drug Rehabilitation Program	Office of the Mayor	January 2023	December 2023	Peace and Order, Providing good future for the youth, Love and Fear of God, Making Law abiding Citizen, Harmonious community	General Fund		1,150,000	6,000,000	7,150,000			

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AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-1-01-001-11	Public Order and Safety Program	Office of the Mayor	January 2023	December 2023	Eliminate Illegal gambling activities and other unlawful activites are implemented thus maintaining peace and order in the locality	General Fund		2,540,000		2,540,000			
1000-01-1-01-001-12	Mass Wedding (Kasalan ng Bayan)	Office of the Mayor/ LCR	January 2023	December 2023	Mass wedding conducted to receipient couples.	General Fund		150,000		150,000			
1000-01-1-01-001-13	Special Program for Employment of Students	Office of the Mayor/ MSWD	January 2023	December 2023	30 students employed	General Fund		150,000		150,000			
1000-01-1-01-001-14	Aid to Barangays	Office of the Mayor	January 2023	December 2023	Financial assistance to 32 Barangays are provided	General Fund		96,000		96,000			
1000-01-1-01-001-15	Coastal Resource Management Program / Bantay Dagat Operation	Office of the Mayor	January 2023	December 2023	7 coastal barangay covered fot Bantay Dagat Operation	General Fund		500,000		500,000			
1000-01-1-01-001-16	Environmental Management Program	Office of the Mayor/ MENRO	January 2023	December 2023	Conducted Beach Clean-up and Mangroves Planting and Establishment of Nursery	General Fund		150,000		150,000			
1000-01-1-01-001-17	Sports/ Socio –Cultural activites	Office of the Mayor	January 2023	December 2023	sports & Socio-Cultural program conducted	General Fund		2,000,000		2,000,000			

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AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-1-01-001-18	Solid Waste Management	Office of the Mayor/ MENRO	January 2023	December 2023	other properties for SWM are maintained and purchased	General Fund		1,726,600	42,660,694	44,387,294			
1000-01-1-01-001-19	Support to Senior Citizen's	Office of the Mayor / MSWDO	January 2023	December 2023	Senior Citizen activites are supported	General Fund		807,200	260,000	1,067,200			
1000-01-1-01-001-20	Early Childhood Care and Development	Office of the Mayor / MSWDO	January 2023	December 2023	Physical, Emotional and Mental development among Kids	General Fund		266,000	345,000	611,000			
1000-01-1-01-001-21	Civil Society Organization	Office of the Mayor	January 2023	December 2023	CSO's activities are supported	General Fund		100,000		100,000			
1000-01-1-01-001-22	Tourism Promotion Program	Office of the Mayor/ Tourism Officer	January 2023	December 2023	tourism projects are implemented, repair & maintenance of lagoon and other related activites are supported and Crafting of Municipal Hymm	General Fund		2,405,000	200,000	2,605,000			
1000-01-1-01-001-23	DBP Loan Amortization (Service vehicle)	Office of the Mayor/MTO	January 2023	December 2023	Loan Amortized	General Fund			312,894	312,894			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-1-01-001-24	MDRRMFunds (Reserve Funds for Calamities)	Office of the Mayor/ MDRRMO	January 2023	December 2023	Enhance DRR-CAA development plans, signages and directories are installed. Disaster response operation protocols/ ICS in place and Zero casualty, Delivery of support to affected beneficiaries	5% MDRRMF		6,058,406	2,596,459	8,654,865			
1000-01-1-01-001-25	Barangay Road Concreting	Office of the Mayor/ MEO	January 2023	December 2023	FMR constructed for ease of transport and transfer of goods	20% EDF			1,000,000	1,000,000			
1000-01-1-01-001-26	Barangay Development Project (Mini Multi-Purpose Gym)	Office of the Municipal Engineer/ MEO	January 2023	December 2023	Mini Multi-Purpose Gym is constructed)	20% EDF			3,000,000	3,000,000			
1000-01-1-01-001-27	Backfilling of Reclamation Area	Office of the Municipal Engineer	January 2023	December 2023	Additional Land Area for Business Establishment	20% EDF			5,000,000	5,000,000			
1000-01-1-01-001-28	Electrification of Barangay's	Office of the Mayor/ MEO	January 2023	December 2023	Barangay Roads are well lighted using Solar Powered System	20% EDF			1,000,000	1,000,000			
1000-01-1-01-001-29	Lagoon	Office of the Municipal Engineer	January 2023	December 2023	Man-made lagoon is rehabilitated	20% EDF			1,892,035	1,892,035			
1000-01-1-01-001-30	Construction of Multi-Purpose Gym	Office of the Municipal Engineer	January 2023	December 2023	Multi-Purpose Gym constructed	20% EDF			10,000,000	10,000,000			

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AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-1-01-001-31	Installation of Traffic lights	Office of the Municipal Engineer	January 2023	December 2023	Traffic lights installed	20% EDF			4,500,000	4,500,000			
1000-01-1-01-001-32	Bureau of Fire Protection (BFP)	Office of the Mayor	January 2023	December 2023	Honorarium services	General Fund		36,000		36,000			
1000-01-1-01-001-33	Installations of Lagoon Rides	MSWDO											
1000-01-1-01-001-34	Drainage Canal	MO/MEO											
1000-01-1-01-001-35	DBP Loan Amortization (New Public Market)	Office of the Mayor/MTO	January 2023	December 2023	loan amortized	20% EDF			3,944,730	3,944,730			
1000-01-1-01-001-36	DBP Loan Amortization (Dumptruck)	Office of the Mayor/MTO	January 2023	December 2023	loan amortized	December 20223			1,503,291	1,503,291			
1000-01-1-01-001-37	DBP Loan Amortization (Bachoe)	Office of the Mayor/MTO	January 2023	December 2023	loan amortized	20% EDF			908,667	908,667			
1000-01-1-01-001-38	DBP Loan Amortization (Dumptruck, Ambulance)	Office of the Mayor/MTO	January 2023	December 2023	loan amortized	20% EDF			1,169,309	1,169,309			
1000-01-1-01-001-39	Local Council for the Protection of Children	Office of the Mayor/MSWDO	January 2023	December 2023	Giving childred their basic rights and needs to be recognized as members of the community	General Fund		1,806,000		1,806,000			

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AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount(In Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	03	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-02-1-01-002	MUNICIPAL DISASTER RISK REDUCTION AND MANANGEMENT OFFICE												
	Implementation of DRRM Activites	MDRRMO	January 2023	December 2023	Effective implementation of DRRM activites	General Fund	2,245,556	1,368,000	220,000	3,833,556			
1000-03-1-01-003	LEGISLATIVE SERVICES												
	> enactment of ordinances, approve resolutions and appropriate funds for the general welfare of the municipality	Office of the Sangguniang Bayan	January 2023	December 2023	Enact ordinances, policies and legislative law. Records in books/journals all ordinances enacted or adopted by the Sanggunian	General Fund	16,591,625	750,400	480,000	17,822,025			
1000-04-1-01-004	PLANNING SERVICES												
	Plan Formulation, Monitoring and Updating of Dev't. Plan	Office of the Municipal Planning and Development Coordinator	January 2023	December 2023	Physical and other development plans and policies for consideration of the local government prepared comprehensive plans and other development planning	General Fund	2,309,739	547,500	100,000	2,957,239			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-05-1-01-005	BUDGETING SERVICES												
	> Annual Budget Preparation	Office of the Municipal Budget Officer	January 2023	December 2023	Prepared forms embodying instructions on budgetary and appropriation matters, reviewed and consolidated budget proposals of the LGU.	General Fund	1,837,430	360,000	130,000	2,327,430			
1000-06-1-01-006	TREASURY SERVICES												
	> exercise proper management of the local funds maintain and update tax information system of the LGU	Office of the Municipal Treasurer	January 2023	December 2023	exercised proper management of the local funds maintained and updated tax information system of the LGU	General Fund	7,351,630	1,724,000	320,000	9,395,630			
1000-07-1-01-007	ACCOUNTING SERVICES		January 2023	December 2023									
	> takes charges of the accounting and internal audit services of the Local Govt.	Office of the Municipal Accountant	January 2023	December 2023	took charge of the accounting and internal audit services of the local government	General Fund	3,173,906	525,000	380,000	4,078,906			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-08-1-01-008	CIVIL REGISTRY SERVICES												
	> to register vital events such as birth, marriage, death, and other events required by law.	Office of the Local Civil Registrar	January 2023	December 2023	registered vital events such as birth, marriage, death and other events required by law.	General Fund	3,172,543	490,000	300,000	3,962,543			
1000-09-1-01-009	ASSESSMENT SERVICES												
	> to appraise real property, adopt measures to promote maximum tax collection, assessment of newly discovered real property within the municipality	Office of the Municipal Assessor	January 2023	December 2023	Appraise real property, adopted measures to promoting tax collection assessed newly discovered real property	General Fund	2,256,408	216,358	80,000	2,552,766			
	Sub-Total						47,074,679	45,872,414	89,470,079	182,417,172			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000	SOCIAL SERVICES SECTOR												
3000-01-01	HEALTH SERVICES												
	> formulates and implement policies, plans, programs and project to promote health of the people of Bato	Office of the Municipal Health Officer	January 2023	December 2023	formulated and implemented policies, plans and programs and project which promoted health of the people of Bato	General Fund	11,608,720	4,595,600	280,000	16,484,320			
3000-01-001-01	Support to Nutrition Program	MHO	January 2023	December 2023	reduce incidence of malnutrition to 50%	General Fund		100,000		100,000			
3000-01-001-02	Support to National TB Program	MHO	January 2023	December 2023	increase cure rate to 95% and increase detection rate to 90%	General Fund		100,000		100,000			
3000-01-001-03	Support to Environmental Health Sanitation	MHO	January 2023	December 2023	Eliminate incidence of food borne and water borne diseases	General Fund		100,000		100,000			
3000-01-001-04	Support to Local Health Board	MHO	January 2023	December 2023	Regular meetings conducted	General Fund		2,000		2,000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-01-001-05	Support to NVBSP (Blood donor Services)	MHO	January 2023	December 2023	Increase number of Blood donors by 25%	General Fund		500,000		500,000			
3000-01-001-06	Expanded Program on immunization	MHO	January 2023	December 2023	Increased fully immunized children to 95%	General Fund		50,000		50,000			
3000-01-001-07	Support to Family Planning Program	MHO	January 2023	December 2023	Family Planning Programs are supported	General Fund		50,000		50,000			
3000-01-001-08	Covid 19 Response Activity	MHO	January 2023	December 2023	Decrease Morbidity and Mortality	General Fund		100,000		100,000			
3000-01-001-09	Support to Garantisadong Pambata	MHO	January 2023	December 2023	Increase Vit. A and deworming coverage	General Fund		10,000		10,000			
3000-10-001-10	Support to MCH Program	MHO	January 2023	December 2023	Increase Pre-natal visit 4 times, Increase Facility-Based Delivery, Increase newborn screening to 100%	General Fund		100,000		100,000			
3000-01-001-11	Support to Filariasis Control Program	MHO	January 2023	December 2023	Filariasis disease controlled	General Fund		10,000		10,000			
3000-01-001-12	Support to Mental Health Program	MHO	January 2023	December 2023	vits for mental health patient extended	General Fund		150,000		150,000			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses(MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-01-001-13	Support to Anti-Rabies Program	MHO	January 2023	December 2023	Anti- Rabies medicine extended to patient	General Fund		150,000		150,000			
3000-01-001-14	Support to Anti-Smoking Program	MHO	January 2023	December 2023	Anti-Smoking program are supported	General Fund		50,000		50,000			
3000-01-001-15	Support to HIV/AIDS/STD	MHO	January 2023	December 2023	Elimination of HIV / AIDS / STD are supported	General Fund		50,000		50,000			
3000-01-001-16	Support to Leprosy Program	MHO	January 2023	December 2023	Protected against leprosy and other related diseases	General Fund		20,000		20,000			
3000-01-02	SOCIAL WELFARE AND DEVELOPMENT SERVICES												
	> conducts family, community welfare, women, child, youth, elderly disabled welfare	Office of the Municipal Social Welfare and Development	January 2023	December 2023	conducts family, community welfare, women, child, youth, elderly, disabled, welfare programs and built people's organization and associations	General Fund	3,084,525	853,400		3,937,925			
3000-01-02-01	Grant's and Donations	MSWDO	January 2023	December 2023	beneficiaries are provided with grant and donations	General Fund		700,000		700,000			

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AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-01-02-02	Self Employment Assistance	MSWDO	January 2023	December 2023	Indigent families are benefited	General Fund							
3000-01-02-03	Emergency Shelter Assistance	MSWDO	January 2023	December 2023	beneficiaries are provided with assistance	General Fund		20,000		20,000			
3000-01-02-04	Women's Month celebration	MSWDO	January 2023	December 2023	women's month is celebrated	General Fund		50,000		50,000			
3000-01-02-05	Support to Feeding Program	MSWDO	January 2023	December 2023	Feeding Program is supported			20,000		20,000			
3000-01-02-06	Universal children's Month Celebration	MSWDO	January 2023	December 2023	children's universal month is celebrated	General Fund							
3000-01-03	EDUCATION AND MANPOWER DEVELOPMENT												
	Public Education Services	Office of the Mayor	January 2023	December 2023	Support to Public Education Services	SEF		300,000	600,000	900,000			

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AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses(MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-01-04	HOUSING AND COMMUNITY DEVELOPMENT												
	Lot Acquisition for Socialized Housing	Office of the Mayor	January 2023	December 2023	Lot purchased for the construction of Socialized housing								
	Sub-Total						14,693,245	8,081,000	880,000	23,654,245			
8000	ECONOMIC SERVICES SECTOR												
8000-01-1-01-001	MUNICIPAL AGRICULTURE OFFICE (MAO)												
	AGRICULTURAL / FISHERY SERVICES PROGRAM > procurement and distribution of seeds, provide technical assistance and supervises clienteles - farmers and fisherfolks	Office of the Municipal Agriculturist	January 2023	December 2023	Procured and distributed seeds, provided technical assistance and supervised clienteles- farmers and fisherfolks	General Fund	3,017,049	843,000		3,860,049			
8000-01-1-01-001-1	Municipal Nursery and Resource Center	MAO	January 2023	December 2023	Assorted planting materials are distributed to farmers	General Fund		500,000		500,000			

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			Start Date	Completion Date			Personal Services (PS)	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-01-1-01-001-2	Municipal Fishery Law Enforcement Team (MFLET) Operation	MAO/ PNP	January 2023	December 2023	MFLET activities are supported	General Fund		50,000		50,000			
8000-01-1-01-001-3	MFARMC Operation	MAO/ PNP	January 2023	December 2023	Honorarium for MFARMC Operations are provided	General Fund		38,400		38,400			
8000-01-1-01-001-4	MAFC Services	MAO	January 2023	December 2023	Honorarium & other related activities of MAFC	General Fund		122,400		122,400			
8000-01-1-01-001-5	Agricultural Expenditures Supplies	MAO	January 2023	December 2023	Increase Food Production and Poverty Alleviation	General Fund		4,500,000		4,500,000			
8000-01-1-01-001-6	Purchase of 1 unit Patrol Boat, 95HP Diesel Engine	MAO	January 2023	December 2023	Implementation of Fishery Laws and Ordinances	General Fund			500,000	500,000			
8000-02-1-01-001	ENGINEERING SERVICES		January 2023	December 2023									
	> Facilitate the supervision of local projects and close monitors the implementations of the National Building Code	Office of the Municipal Engineer	January 2023	December 2023	Facilitated the supervision of local projects and closely monitors the implementation of the National Building Code	General Fund	4,504,761	199,000	90,000	4,793,761			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses(MOCE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-02-1-01-001-1	General Services	Office of the Municipal Engineer	January 2023	December 2023	Administrative Services and support are provided	General Fund		2,000,000		2,000,000			
8000-02-1-01-001-2	Market & Slaughter House maintenance	Office of the Municipal Engineer	January 2023	December 2023	Facilities in the Market & Slaughter House are well maintain	General Fund		500,000		500,000			
8000-02-1-01-001-3	Repair & maint of Heavy Equipment & other Machinery	Office of the Municipal Engineer	January 2023	December 2023	Keeping Equipment in good running condition	General Fund		500,000		500,000			
8000-02-1-01-001-4	Repair & maintenance- Office Building	Office of the Municipal Engineer	January 2023	December 2023	Offices are maintained	General Fund		300,000		300,000			
8000-02-1-01-001-5	Rehabilitation of Municipal Gym	Office of the Municipal Engineer	January 2023	December 2023	Municipal Gym Rehabilitated	General Fund			5,000,000	5,000,000			
8000-02-1-01-001-6	Main Drainage Canal	Office of the Municipal Engineer	January 2023	December 2023	Regular Cleaning of Drainage Canal	General Fund			1,000,000	1,000,000			

Municipality : BATO, LEYTE


AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses(MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-03-1-01-001	ECONOMIC ENTERPRISES AND PUBLIC UTILITIES OPERATION SERVICES PROGRAM												
8000-03-1-01-001-1	1. MARKET SERVICES												
	> Operation and maintenance of Public Market	Office of the Municipal Treasurer	January 2023	December 2023	Increased revenue	General Fund	10,577,755	2,600,000		13,177,755			
8000-03-1-01-001-2	2. SLAUGHTERHOUSE OPERATION												
	> Operation and maintenance of slaughter house	Office of the Mayor/	January 2023	December 2023	Increased revenue	General Fund	2,608,865	280,000	50,000	2,938,865			
8000-03-1-01-001-3	3. PORT SERVICES												
	> Operation and maintenance of Port	Office of the Mayor / MTO	January 2023	December 2023	Increased revenue	General Fund	12,607,564	1,655,000	1,075,000	15,337,564			
8000-03-1-01-001-4	4. DIAGNOSTIC SERVICES												


Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and Other Operating Expenses(MOOE)	Capital Outlay (CO)	Total	Climate Change Adaptation	Climate Change Mitigation	
	> Operation and maintenance of Diagnostic Center	Office of the Mayor / RHU	January 2023	December 2023	Improve early detection of disease	General Fund	871,582	856,000	61,000	1,788,582			
	Sub-Total						34,187,576	14,943,800	7,776,000	56,907,376			
	GRAND- TOTAL						95,955,500	68,897,214	98,126,079	262,978,793			

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PROGRAMS/ PROJECTS/ ACTIVITIES	QUARTERLY TARGET					FINANCIAL REQUIREMENTS		RESPONSIBLE AGENCY		REMARKS
	1 st	2 nd	3 rd	4 th	TOTAL	AMOUNT	SOURCE	LEAD	SUPPORT	
Purchase of appropriate Personnel Protective Equipment and Rescue equipment	P 180,000.00				P 180,000.00	P 180,000.00	70% of 5% MDRRMF	MLGU		
Pre-positioning of relief goods and non-food items during typhoon	P 300,000.00				P 300,000.00	P 300,000.00	70% of 5% MDRRMF	MLGU		
Conduct orientation, seminar and renewal of RLM and GROC					-	-	70% of 5% MDRRMF	MLGU		
Conduct Training for DRR camp management & camp coordination for teachers/DRRM focal person					-	-	70% of 5% MDRRMF	MLGU		
Roll out training for first responders to Youth organizations					-	-	70% of 5% MDRRMF	MLGU		
Conduct Training on Management of the Dead and Missing (MDM)					-	-	70% of 5% MDRRMF	MLGU		
Conduct of Mental Health and Psychosocial Support (MHPSS) Training					-	-	70% of 5% MDRRMF	MLGU		
Strengthening Capacities of Health Centers/ BHS through trainings and provision of equipment					-	-	70% of 5% MDRRMF	MLGU		
Conduct training on Family Preparedness					-	-	70% of 5% MDRRMF	MLGU		
Maintenance & Acquisition of Fire Extinguishers					-	-	70% of 5% MDRRMF	MLGU		
Purchase of kitchenwares and supplies					-	-	70% of 5% MDRRMF	MLGU		
Construction/Installation of Local Early Warning System (LEWS) Siren, Loud speakers, Amplifier	P 100,000.00				P 100,000.00	P 100,000.00	70% of 5% MDRRMF	MLGU		
Signages of hazard-prone areas					-	-	70% of 5% MDRRMF	MLGU		
CBMS					-	-	70% of 5% MDRRMF	MLGU		
Updating of CLUP (Full blown DRRM)					-	-	70% of 5% MDRRMF	MLGU		
Construction/Purchase of MDRRM Storage (Building/Container)					-	-	70% of 5% MDRRMF	MLGU		
Construction of Dirty Kitchen Evacuation Center					-	-	70% of 5% MDRRMF	MLGU		
Maintenance and operation of evacuation center					-	-	70% of 5% MDRRMF	MLGU		
GPS Mapping for Structures/Risk Elements	P 50,000.00				P 50,000.00	P 50,000.00	70% of 5% MDRRMF	MLGU		
Maintenance of Speedboat & Rescue vehicle	P 13,406.00				P 13,406.00	P 13,406.00	70% of 5% MDRRMF	MLGU		
Food Assistance to stranded passengers during typhoon/gale warning	P 15,000.00	P 15,000.00	P 15,000.00	P 15,000.00	P 60,000.00	P 60,000.00	70% of 5% MDRRMF	MLGU		
Purchase of Fogging Machine with chemicals	P 40,000.00				P 40,000.00	P 40,000.00	70% of 5% MDRRMF	MLGU		
Purchase of Body Bags and other supplies	P 40,000.00				P 40,000.00	P 40,000.00	70% of 5% MDRRMF	MLGU		
Purchase of Vaccine and Medication					-	-	70% of 5% MDRRMF	MLGU		
Purchase of Gerry Cans					-	-	70% of 5% MDRRMF	MLGU		
Purchase of DRT Kits					-	-	70% of 5% MDRRMF	MLGU		
Purchase of Supplemental Feeding Items					-	-	70% of 5% MDRRMF	MLGU		
Purchase of Fuel, Oil & Lubricants (Fogging) Stockage	P 50,000.00				P 50,000.00	P 50,000.00	70% of 5% MDRRMF	MLGU		
Purchase of Chlorine Granules					-	-	70% of 5% MDRRMF	MLGU		
Purchase of Portable Toilets					-	-	70% of 5% MDRRMF	MLGU		
Training of BHW in Psycho-Social First Aid					-	-	70% of 5% MDRRMF	MLGU		
Training of BNS of Nutrition In Emergency (NIE)					-	-	70% of 5% MDRRMF	MLGU		
Training of BNS and Tanods for Standardized First Aid					-	-	70% of 5% MDRRMF	MLGU		
Other programs and activities related to preparedness	P 80,000.00				P 80,000.00	P 80,000.00	70% of 5% MDRRMF	MLGU		
Total	1,518,406.00	225,000.00	385,000.00	405,000.00	P 2,533,406.00	P 2,533,406.00	70% of 5% MDRRMF	MLGU		
RESPONSE										
Provision of potable water/water sanitation	P 50,000.00				P 50,000.00	P 50,000.00	70% of 5% MDRRMF	MLGU		
Establishment of Health Emergency Operation Center					-	-	70% of 5% MDRRMF	MLGU		
Purchase of emergency medicines	P 80,000.00				P 80,000.00	P 80,000.00	70% of 5% MDRRMF	MLGU		
Purchase of relief goods	P 200,000.00				P 200,000.00	P 200,000.00	70% of 5% MDRRMF	MLGU		
Triaging	P 50,000.00				P 50,000.00	P 50,000.00	70% of 5% MDRRMF	MLGU		
Mobilization of equipment					-	-	70% of 5% MDRRMF	MLGU		
Sanitation & Hygiene	P 30,000.00				P 30,000.00	P 30,000.00	70% of 5% MDRRMF	MLGU		
Debris clearing operations					-	-	70% of 5% MDRRMF	MLGU		
Purchase of body bags and other supplies for disposal of dead person	P 45,000.00				P 45,000.00	P 45,000.00	70% of 5% MDRRMF	MLGU		
Purchase of additional tents and other temporary shelter facilities					-	-	70% of 5% MDRRMF	MLGU		
Purchase of temporary comfort and bath rooms					-	-	70% of 5% MDRRMF	MLGU		
Conduct medical mission					-	-	70% of 5% MDRRMF	MLGU		