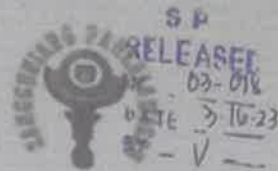


Item No.: 17
Date: MAR 28 2023

SB
MAYOR
MBO
Others



Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City
-oOo-



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

EXCERPTS FROM THE MINUTES OF THE 33rd REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF LEYTE CONDUCTED AT THE SESSION HALL, LEYTE PROVINCIAL GOVERNMENT COMPLEX, PALO, LEYTE ON MARCH 03, 2023.

RESOLUTION NO. 2023-122

A RESOLUTION RETURNING TO THE SANGGUNIANG BAYAN OF ORIGIN THE GENERAL FUND ANNUAL BUDGET FY 2023 OF BABATNGON, LEYTE.

WHEREAS, Section 327 of Republic Act 7160 otherwise known as The Local Government Code of 1991, mandates the Sangguniang Panlalawigan to review the ordinance authorizing annual or supplemental appropriations of component cities and municipalities, in the same manner and within the same period for the review of other ordinances;

WHEREAS, submitted to the Sangguniang Panlalawigan of Leyte is the **General Fund Annual Budget FY 2023** of **Babatngon, Leyte** amounting to **Php151,055,332.73**, for review and consideration;

WHEREAS, the same was referred to the Provincial Local Finance Committee for preliminary review, pursuant to Section 316 (f) and Section 475 (7) of R.A. 7160;

WHEREAS, the Local Finance Committee, upon evaluation of the said budget document, rendered the following findings, to wit:

1. LBP Form No. 1 "Budget of Expenditures & Sources of Financing"
 - a. No summation of PS, MOOE & CO
 - b. Some of the account titles and the account code do not much with the chart of accounts of the Commission on Audit (COA)
 - c. Integration of Mid-Year Bonus and Year-End when it should be separated
 - d. Special Purpose Appropriations shall be disaggregated into specific programs
2. Terminal Leave Benefits/Monetization of Leave Credits should compose under Personal Services, while the Discretionary Funds shall be under MOOE

-over-

3. The attached LBF Form No. 3 and 3a:
 - a. The Current Year column did not reflect the rates in LBC 143, which was already implemented by the LGU under Supplemental Budget No.1
 - b. Lacking of suffixes in the titles (Ex. I, II, III, IV, V, etc) and do not match to their salary grade and step
4. LBP Form No. 2
 - a. Some of the account titles and the account ode do not match
 - b. Disaggregation of Mid-Year Bonus and Year-End Bonus in all departments
5. Attached PPAs under the LBP 2-A Special Purpose Appropriation has no details or listing of Account Title/Name as to Object of Expenditures;
6. That all fields on LBP 2a and 4 shall be properly accomplished by the respective offices since some of the SPAs are not properly placed under their respective offices
7. Annual Investment Program
 - a. That the preparation of the Annual Investment Program shall follow the referencing coding structure prescribed per Budget Operations Manual for Local Government Units. The prescribed coding structure is presented below

AIP Coding Structure

0000-000-0-0-00-000-000-000

0000-Sector (1000 – General Public Services

3000 – Social Services

8000 – Economic Services Sector

9000 – Other Services Sector)

000 – Sub-Sector (If any)

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

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

00 – Office

000 – Program

000 – Project/Activity

000 – Activity

- b. Misplaced Sectors

-over-

Page 3/3 – Res. No. 2023-122 dated March, 2023
returning to the SB of origin the General Fund Annual
Budget FY 2023 of Babatngon, Leyte

- 8. 20% LDF
 - a. No LBP Form 2-A with a detailed listing of Account Title/Name as to Object of Expenditures
 - b. The 20% LDF in the Annual Investment Program is not properly placed in its sector that is "ECONOMIC SERVICES"

WHEREAS, the August Body, deemed it proper for the said Annual Budget of Babatngon, Leyte to be returned to the SB of origin for submission and compliance of budgetary forms;

NOW THEREFORE, on omnibus motion presented by Honorable Wilson S. Uy, duly seconded by Honorable Ronnan Christian M. Reposar, and Honorable Marie Kathryn Veloso - Kabigting, be it


RESOLVED, as it is hereby resolved, **TO RETURN TO THE SANGGUNIANG BAYAN OF ORIGIN THE GENERAL FUND ANNUAL BUDGET FY 2023 OF BABATNGON, LEYTE FOR COMPLIANCE OF THE BUDGETARY DOCUMENTS.**

Approved unanimously.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

ATTESTED:


HON. LEONARDO M. JAVIER, JR.
Vice Governor/Presiding Officer

Copy furnished:

LCE and the Sangguniang Bayan
of Babatngon, Leyte



PROVINCIAL BUDGET OFFICE

February 15, 2023

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

RECEIVED
OFFICE OF THE VICE-GOVERNOR
LEYTE
FEB 16 2023

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

Gentlemen and Ladies:

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

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

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

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

7. Annual Investment Program

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

AIP Coding Structure

0000-000-0-0-00-000-000-000

0000- Sector (1000-General Public Services Sector, 2000-Social Services Sector, 8000-Economic Services Sector, 9000-Other Services Sector)

000- Sub Sector (if any)

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

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

00 - Office

000 - Program

0000 - Project/Activity

000 - Activity

b. Misplace Sectors

8. 20% LIF

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

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE


MARIA GINA P. HIYE
Provincial Budget Officer


RUTH Y. SULPIA
Provincial Treasurer


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



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
 MUNICIPALITY OF BABATNGON

MAYOR'S OFFICE
 BABATNGON, LEYTE

RECEIVED

SANGGUNIANG BAYAN

BY: _____
 DATE: 12/14/22
 TIME: 3:25 PM

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

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

APPROPRIATION ORDINANCE NO. 420

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

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

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

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

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

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

SECTION 2. Sources of Funds.

1. National Tax Allotment; and
2. Local Sources

SECTION 3. Use of Funds.

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

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

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

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

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

I HEREBY CERTIFY to the correctness of the foregoing ordinance.

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

ATTESTED:

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

>> VICE MAYORS OFFICE

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2023 ANNUAL BUDGET APPROPRIATION SUMMARY

OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
Mayor's Office	1011	11,619,593.93	17,924,400.00	1,244,000.00	30,787,993.93
Vice Mayor's Office	1016	1,959,622.16	5,094,960.00	500,000.00	7,554,582.16
Sangguniang Bayan	1021	14,263,895.52	3,732,000.00		17,995,895.52
Sec. to the Sangguniang Bayan	1022	1,731,605.16	637,500.00		2,369,105.16
Human Resource Mgt. Office	1032	1,928,877.68	370,375.00		2,299,252.68
Municipal Planning and Dev't Office	1041	2,536,068.23	445,625.00		2,981,693.23
Municipal Registrar Office	1051	2,079,746.20	407,500.00		2,487,246.20
Municipal Budget Office	1071	1,667,731.00	435,000.00		2,102,731.00
Municipal Accountant Office	1081	3,297,172.48	439,875.00		3,737,047.48
Municipal Treasurer's Office	1091	4,372,858.97	829,055.00		5,201,913.97
Municipal Assessor's Office	1101	2,609,193.12	502,500.00		3,111,693.12
COA	1111		43,000.00		43,000.00
MTC	1158		87,500.00		87,500.00
PNP	1181		367,500.00		367,500.00
BFP	1999		136,250.00		136,250.00
MLGOO	1999-1		136,250.00		136,250.00
COMELEC	1999-2		81,250.00		81,250.00
BIR	1999-4		30,000.00		30,000.00
PAO	1999-5		30,000.00		30,000.00
PROSECUTOR	1999-6		30,000.00		30,000.00
MDRRMO	1011	456,574.80	488,500.00		945,074.80
Total Gen. Services		48,522,939.25	32,249,040.00	1,744,000.00	82,515,979.25

OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
Municipal Health Office	4411	7,933,887.76	3,492,250.00		11,426,137.76
Mun. Social Welfare & Dev't Office	7651	2,877,093.60	587,500.00		3,464,593.60
Total Social Services		10,810,981.36	4,079,750.00	-	14,890,731.36
Mun. Agriculturist Office	8711	3,588,804.80	2,607,625.00		6,196,429.80
Mun. Engineer's Office	8751	2,257,184.00	445,000.00		2,702,184.00
Market office	8811	1,188,313.52	250,500.00		1,438,813.52
Tourism office	8852	369,060.80	125,000.00		494,060.80
Total Economic Services		7,403,363.12	3,428,125.00	-	10,831,488.12
Total GENERAL / SOCIAL / ECONOMIC SERVICES		66,737,283.73	39,756,915.00	1,744,000.00	108,238,198.73
NON- OFFICE					
20% EDF			4,900,000.00	22,320,107.20	27,220,107.20
5% LDRRM FUND			7,355,026.80	200,000.00	7,555,026.80
AID TO BARANGAY			25,000.00		25,000.00
MADACS& POPS			1,400,000.00		1,400,000.00
SENIOR CITIZEN			1,372,000.00		1,372,000.00
GAD			1,545,000.00		1,545,000.00
COMBATting AIDS			50,000.00		50,000.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN			450,000.00		450,000.00
SOCIO CULTURAL / FOUNDING ANNIVERSARY / YOUTH PROGRAMS / SPORTS			3,200,000.00		3,200,000.00
TOTAL NON- OFFICE					42,817,134.00
TOTAL APPROPRIATION					151,055,332.73
TOTAL AMOUNT FOR APPROPRIATION					151,100,536.00
UNAPPROPRIATED BALANCE					45,203.27

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

November 21, 2022

Hon. ROSARY PEARL G. CATUDIO

Municipal Vice-Mayor/Presiding Officer and

The HONORABLE MEMBERS

Sangguniang Bayan

Legislative Building, Municipal Compound

Babatngon, Leyte

Dear Honorable Ladies and Gentlemen;

Greetings.

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

A. INTRODUCTION

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

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

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

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

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

B. FISCAL POLICIES

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

C. DISTRIBUTION BY MAJOR EXPENSES

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

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

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

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

1. GENERAL PUBLIC SERVICES

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

2. ECONOMIC SERVICES

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

3. SOCIAL SERVICES

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

4. OTHER SERVICES (NON-OFFICE)

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

D. OTHER PURPOSE

The following allocations were set aside as reserved to wit;

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

D. OPERATING OF ECONOMIC ENTERPRISE

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

E. CONCLUSION

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

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

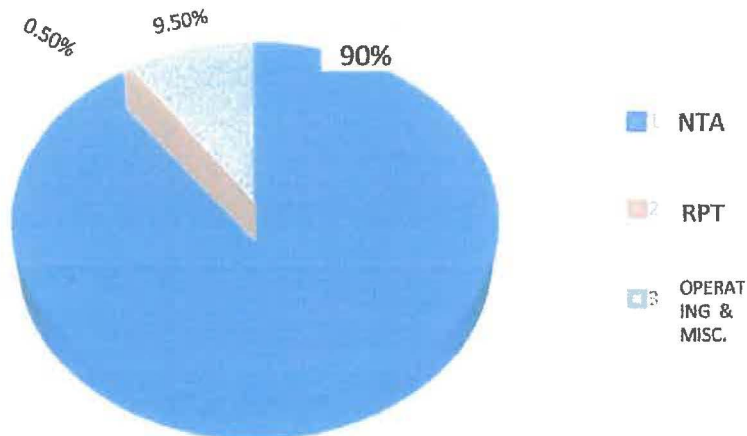

ELEONOR BOBARES LUGASIN
Municipal Mayor

INTRODUCTION:

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

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

CHART TITLE



General Information

Babatngon, Leyte

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

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

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

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



History

Historical Location

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

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

Settlement

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

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



Colonial Period

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

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

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

Expansion

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

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

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

Revolutionary Period

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

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

World War II and Japanese Occupation

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

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



Map of Leyte with **Babatngon** highlighted

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: BABATNGON, LEYTE

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation			BUDGET YEAR(2023) (Proposed)
				First Sem 2022 (Actual)	2nd Sem 2022 (Estimate)	Total	
1	2	3	4	5	6	7	8
I. Beginning Cash Balanace							
II. Receipts	-						
A. Local Sources	-						
1. Tax Revenue	-	REGULAR					
a. Real Property tax (RPT)							
i. Basic RPT	4-01-02-040		660,456.92	289,817.90	51,438.92	341,256.82	726,502.61
ii. Special Education Fund	4-01-02-050		-			-	
b. Business Tax	4-01-03-030		2,908,140.90	2,727,150.28	335,464.35	3,062,614.63	9,046,531.06
c. Other Local Tax	4-01-03-990		442,338.91	256,114.85	34,531.87	290,646.72	456,114.85
Total Tax Revenue			4,010,936.73	2,983,265.13	421,435.14	3,694,518.17	10,229,148.52
2. Non - Tax Revenue	-	REGULAR					
a. Regulatory Fees			2,145,229.07	1,174,923.18	278,119.60	1,453,042.78	2,266,867.93
b. Sevice User Charges	4-02-01-010		2,114,587.20	2,601,570.83	318,139.00	2,919,709.83	2,236,226.05
c. Receipts from Economic Enterprise				-			
d. Other Receipts	4-02-01-990		146,118.65	15,800.83	11,748,410.25	11,764,211.08	267,757.50
Total NON-Tax Revenue			4,405,934.92	3,776,494.01	12,344,668.85	16,136,963.69	4,770,851.48
TOTAL LOCAL SOURCES			8,416,871.65	6,759,759.14	12,766,103.99	19,831,481.86	15,000,000.00

PARTICULARS	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation			BUDGET YEAR(2023) (Proposed)
				First Sem 2022 (Actual)	2nd Sem 2022 (Estimate)	Total	
1	2	3	4	5	6	7	8
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	REGULAR	117,395,118.00	79,062,948.00	79,062,948.00	158,125,896.00	136,100,536.00
2 Share from GOCC's (PAGCOR & PCSO)			-	-	-	-	-
Total External Sources			117,395,118.00	158,125,896.00	237,188,844.00	158,125,896.00	136,100,536.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
2. Receipts from Loans and Borrowings			-	-	-	-	-
3. Total Receipts from Borrowings and Loans			-	-	-	-	-
Total Non - Income Receipts			-	-	-	-	-
Total Receipts			125,811,989.65	164,885,655.14	249,954,947.99	177,957,377.86	151,100,536.00
TOTAL AMOUNT AVAILABLE FOR APPROPRIATION			125,811,989.65	164,885,655.14	249,954,947.99	177,957,377.86	151,100,536.00
III. Expenditures							
A. Current Operating Expenditures							
Personal Services		REGULAR					
Salaries and Wages-Regular	5-01-01-010		26,869,244.09	10,990,748.86	18,485,699.84	29,476,448.70	34,603,900.00
Salaries and Wages-Casual	5-01-01-020		4,301,416.96	2,011,068.34	3,620,461.48	5,631,529.82	5,180,376.00
Personal Economic Relief Allowance (PERA)	5-01-02-010		2,613,804.76	1,064,500.00	1,793,406.25	2,857,906.25	3,312,000.00
Representation Allowance (RA)	5-01-02-020		1,107,843.75	797,750.00	545,530.97	1,343,280.97	1,755,000.00
Transportation Allowance	5-01-02-030		1,107,843.75	809,750.00	545,531.25	1,355,281.25	1,755,000.00
Clothing/Uniform Allowance	5-01-02-040		642,000.00	510,000.00	170,000.00	680,000.00	804,000.00
Honoraria	5-01-02-130		50,475.02	-	-	-	120,000.00
Hazard Pay	5-01-02-110		433,545.23	221,863.40	248,083.35	469,946.75	634,792.20
Subsistence Allowance	5-01-02-050		187,895.49	66,000.00	144,000.00	210,000.00	634,792.20
Other Benefits (MONETIZATION)	5-01-04-990		3,553,189.19	1,195,966.25	1,767,452.00	1,963,418.25	2,385,513.35
terminal Leave Benefits	5-01-04-030		6,442,102.44	1,195,966.25	767,452.00	1,963,418.25	2,000,000.00

PARTICULARS	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation			BUDGET YEAR(2023) (Proposed)
				First Sem 2022 (Actual)	2nd Sem 2022 (Estimate)	Total	
1	2	3	4	5	6	7	8
Laundry Allowances	5-01-02-060		-	-			
Overtime pay	5-01-02-130		492,133.20	101,553.29	34,513.31	136,066.60	145,701.76
Cash Gift	5-01-02-150		739,783.00	796,411.00		796,411.00	673,000.00
Mid Year Bonus	5-01-04-990		2,173,861.56	2,467,519.95		2,467,519.95	3,222,616.50
Year End Bonus	5-01-02-140		2,173,861.56		2,467,519.95	2,467,519.95	3,222,616.50
Retirement & Life Insurance Premium	5-01-03-010		2,892,009.17	1,448,634.36	1,153,097.50	2,601,731.86	4,908,763.20
PAG-IBIG Contributions	5-01-03-020		158,181.69	123,234.14	115,614.47	238,848.61	162,000.00
PHILHEALTH Constribtions	5-01-03-030		343,979.42	186,587.07	184,828.83	371,415.90	799,458.04
Employees Compensation Insurance Premium	5-01-03-040		151,144.94	53,145.44	42,612.03	95,757.47	417,753.98
Productivity Incentive Allowance	5-01-04-990		1,890,000.00		2,520,000.00	2,520,000.00	
TOTAL PERSONAL SERVICES			58,324,315.22	24,040,698.35	34,605,803.23	57,646,501.57	66,737,283.73
MAINTENANCE AND OTHER OPERATING EXPENSES		REGULAR					
Traveling Expenses - Local	5-02-01-010		605,601.77	1,167,748.32	1,435,312.22	2,603,060.54	5,280,125.00
Training Expense	5-02-02-010		-	-	750,670.00	750,670.00	300,000.00
Scholarship Grant and Expenses	5-02-02-020		103,586.00	133,100.00	36,300.00	169,400.00	900,000.00
Office Supplies Expense	5-02-03-010		-	537,517.36	818,896.09	1,356,413.45	2,540,175.00
Accountable Forms Expenses	5-02-03-020		1,019,428.66	45,000.00	32,114.00	77,114.00	200,000.00
Drugs & Medicines Expense	5-02-03-070		103,720.00	498,794.00	-	498,794.00	1,001,000.00
Medical Dental & Laboratory Supplies Expense	5-02-03-080		777,834.00	-	-	-	320,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090		-	611,331.90	382,211.71	993,543.61	3,125,000.00
Other Supplies & Materialls Expense	5-02-03-130		1,873,445.21	28,144.38	345,802.00	373,946.38	2,031,630.00
Agricultural and Marine Supplies Expense	5-02-03-110		202,226.24	-	97,640.00	97,640.00	1,855,000.00
Water Expenses	5-02-04-010		-	21,976.84	70,330.00	92,306.84	112,375.00

PARTICULARS	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation			BUDGET YEAR(2023) (Proposed)
				First Sem 2022 (Actual)	2nd Sem 2022 (Estimate)	Total	
1	2	3	4	5	6	7	8
Electricity Expenses	5-02-04-020		62,009.68	622,454.71	978,917.13	1,601,371.84	3,317,750.00
Postage & Courier Services	5-02-05-010		1,283,352.81	560.00	9,640.00	10,200.00	17,500.00
Telephone Expenses	5-02-05-020		530.00	305,173.23	305,708.50	610,881.73	870,960.00
Internet Subscription Expense	5-02-05-030		188,903.35	33,457.63	56,000.00	89,457.63	660,000.00
Confidential Expenses	5-02-10-010		232,000.00	-	200,000.00	200,000.00	200,000.00
Environment/Sanitary Services (13 JO's)	5-02-12-010		200,000.00	551,550.00	424,800.00	976,350.00	1,231,200.00
Janitorial Services (12 JO's)	5-02-12-020		-	562,221.89	652,814.78	1,215,036.67	1,944,000.00
Security Services (2 JO's)	5-02-12-030		1,609,125.00	81,800.00	57,600.00	139,400.00	358,400.00
Other General Services (17 JO's)	5-02-12-990		1,609,125.00	984,600.00	744,350.00	1,728,950.00	2,850,800.00
Repair & Maintenance- Transportation Equipment	5-02-13-060		1,790,895.35	158,790.00	43,643.00	202,433.00	1,000,000.00
Subsidy to National Government Agencies	5-02-14-020		301,010.00	107,500.00	130,000.00	237,500.00	240,000.00
Fidelity Bond Premiums	5-02-16-020		-	24,000.00	62,375.00	86,375.00	190,000.00
Insurance Expenses	5-02-16-030		240,000.00	-	50,000.00	50,000.00	60,000.00
Advertising Expenses	5-02-99-010		93,196.50	-	-	-	175,000.00
Printing & Publication Expenses	5-02-99-020		-	-	60,000.00	60,000.00	97,000.00
Representaion Allowance	5-02-99-030			-	-	-	400,000.00
Membership/Dues & Contribution to Organizations	5-02-99-060		41,280.00	7,570.00	32,200.00	39,770.00	222,750.00
Donations	5-02-99-080		39,640.00	1,002,500.00	1,092,300.00	2,094,800.00	4,000,000.00
Discretionary Fund	5-02-99-990		-	-	-	-	14,000.00
Other Maintenance & Operating Expenses	5-02-99-990		2,575,297.74	530,396.23	1,022,002.66	1,552,398.89	4,242,250.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES			14,952,207.31	8,016,186.49	9,891,627.09	17,907,813.58	39,756,915.00
CAPITAL OUTLAYS							
OFFICE EQUIPMENT (AIRCONDITIONING)	1-07-05-020		584,700.00	-	457,113.00	457,113.00	547,000.00
INFO& COMM. EQUIP. (COMP.PRINTER	1-07-05-030		1,135,949.45	-	107,557.00	107,557.00	201,000.00
OTHER MACHINERY EQUIP.	1-07-05-990		44,198.94	-	242,694.00	242,694.00	270,000.00
FURNITURES & FIXTURES	1-07-07-010			-	363,570.00	363,570.00	500,000.00

PARTICULARS	Account Code	Income Classification	Past Year 2021 (Actual)	Current Year Appropriation			BUDGET YEAR(2023) (Proposed)
				First Sem 2022 (Actual)	2nd Sem 2022 (Estimate)	Total	
1	2	3	4	5	6	7	8
Construction in Progress-(Building and Structure)	1-07-10-030			-	225,000.00	225,000.00	226,000.00
TOTAL CAPITAL OUTLAY			1,764,848.39	-	1,395,934.00	1,395,934.00	1,744,000.00
Special Purpose Appropriations (SPAs)							
Development Programs/Projects (20% Development Fund)			12,565,173.06	1,100,000.00	5,509,459.94	6,609,459.94	27,220,107.20
Local Disaster Risk Reduction and Management (5% LDRRM Fund)			808,994.62	-	2,353,281.08	2,353,281.08	7,555,026.80
Aid to Barangays			25,000.00	-	25,000.00	25,000.00	25,000.00
MADACS& POPS			79,150.00		300,000.00	300,000.00	1,400,000.00
SENIOR CITIZEN			206,163.31		686,075.00	686,075.00	1,372,000.00
GENDER AND DEVELOPMENT			557,450.00		235,692.89	235,692.89	1,545,000.00
COMBATTING ACQUIRED IMMUNE DEFICIENCY SYNDROME						-	50,000.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN						-	450,000.00
SOCIO CULTURAL/FOUNDING ANNIVERSARY /YOUTH PROGRAMS/SPORTS					3,149,375.88	3,149,375.88	3,200,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION			14,241,930.99	1,100,000.00	12,258,884.79	13,358,884.79	42,817,134.00
IV.							
TOTAL INCOME FOR APPROPRIATION			125,811,989.65	164,885,655.14	249,954,947.99	177,957,377.86	151,100,536.00
TOTAL EXPENDITURES			89,283,301.91	33,156,884.84	58,152,249.11	90,309,133.94	151,055,332.73
UNAPPROPRIATED BALANCE			36,528,687.74	131,728,770.31	191,802,698.89	87,648,243.92	45,203.27

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

FRANCISCO E. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL MAYOR

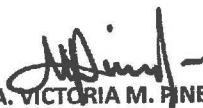
PARTICULARS 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) CY 2021 3	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023 7
			First Semester	Second Semester	TOTAL	
			Actual 4	5	6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,192,798.00	1,081,412.00	1,111,386.00	2,192,798.00	3,100,488.00
Salaries and Wages-Casual	5-01-01-020	1,203,655.48	584,354.68	619,300.80	1,203,655.48	1,577,184.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	493,500.00	250,500.00	243,000.00	493,500.00	624,000.00
Representation Allowance (RA)	5-01-02-020	40,500.00	20,250.00	20,250.00	40,500.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	40,500.00	20,250.00	20,250.00	40,500.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	126,000.00	-	126,000.00	156,000.00
Honoraria	5-01-02-100				-	120,000.00
Overtime	5-01-02-130	236,066.60	101,553.29	134,513.31	236,066.60	145,701.76
Cash Gift	5-01-02-150	102,000.00	-	102,000.00	102,000.00	130,000.00
Mid-year Bonus	5-01-04-990	293,829.40	293,829.40		293,829.40	371,813.00
Year End Bonus	5-01-02-140	293,829.40		293,829.40	293,829.40	371,813.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premium	5-01-03-010	420,144.60	205,657.32	214,487.28	420,144.60	534,396.72
Pag-IBIG Contributions	5-01-03-020	25,000.00	12,700.00	12,300.00	25,000.00	31,200.00
PhilHealth Contributions	5-01-03-030	48,471.98	24,319.97	24,152.01	48,471.98	89,233.40
Employees Compensation Insurance Premiums	5-01-03-040	23,347.81	11,561.07	11,786.74	23,347.81	44,616.70
Terminal Leave Benefit	5-01-04-030	5,280,256.15	1,116,683.78	418,221.06	1,534,904.84	2,161,146.42
Other Personnel Benefits (Monetization)	5-01-04-990	1,826,122.22	1,534,904.84	431,435.48	1,966,340.32	2,000,000.00
TOTAL PERSONNEL SERVICES		12,646,021.64	3,849,071.51	3,656,912.08	9,040,888.43	11,619,593.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester	Second Semester	TOTAL	
			Actual	Semester		
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	103,586.00	62,228.08	288,731.40	350,959.48	1,000,000.00
Training Expenses	5-02-02-010			750,670.00	750,670.00	300,000.00
Scholarship Grants	5-02-02-020	193,600.00	133,100.00	48,400.00	181,500.00	900,000.00
Office Supplies Expenses	5-02-03-010	405,554.21	184,579.11	247,124.36	431,703.47	745,000.00
Drugs and Medicines Expenses	5-02-03-070	777,834.00	498,794.00		-	1,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,806,811.21	611,331.90	448,972.27	1,060,304.17	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	135,583.24	2,144.38	13,800.00	15,944.38	200,000.00
Water Expenses	5-02-04-010	16,317.60		23,500.00	23,500.00	25,000.00
Electricity Expenses	5-02-04-020	1,077,106.71	515,309.04	742,044.12	1,257,353.16	2,500,000.00
Postage and Courier Services	5-02-05-010	310.00	360.00	4,640.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	52,500.00	17,000.00	19,500.00	36,500.00	54,000.00
Internet Subscription Expenses	5-02-05-030					90,000.00
Confidentila Expenses	5-02-10-010				-	200,000.00
General Services					-	
ENVIRONMENT/SANITARY SERVICES (13)	5-02-12-010	1,609,125.00	543,200.00	424,800.00	968,000.00	1,231,200.00
JANITORIAL SERVICES (21)	5-02-12-020	1,609,125.00	529,550.00	716,800.00	1,246,350.00	1,944,000.00
SECURITY SERVICES (2)	5-02-12-030	172,900.00	81,800.00	57,600.00	139,400.00	158,400.00
OTHER GEN. SERVICES (26)	5-02-12-990	1,485,395.35	906,600.00	616,350.00	1,522,950.00	2,050,800.00
Repairs & Maint. - Machinery & Equip.	5-02-13-050		158,310.00	49,843.00	208,153.00	
Repairs & Maint. - Transportation Equipment	5-02-13-060					650,000.00
Financial Assistance	5-02-14-020	301,010.00	906,600.00	616,350.00	1,522,950.00	
Fidelity Bond Premiums	5-02-16-020			52,500.00	52,500.00	80,000.00
Insurance Expenses	5-02-16-030			50,000.00	50,000.00	50,000.00
Advertising Expense	5-02-99-010	-	-	-	-	30,000.00
Printing & Publication Expenses	5-02-99-020			50,000.00	50,000.00	30,000.00
Representation Expenses	5-02-99-030	-	-	-	-	400,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	27,200.00	27,200.00	66,000.00
Donations	5-02-99-080	2,672,700.00	494,500.00	572,500.00	1,067,000.00	1,200,000.00
Discretionary Fund	5-02-99-990	-	-	-	-	14,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,275,252.32	877,764.00	1,077,940.30	1,955,704.30	1,000,000.00
TOTAL MAINT. & OTHER OPERTAING EXPENDITURES		15,694,710.64	6,523,170.51	6,899,265.45	12,923,641.96	17,924,400.00

PARTICULARS 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) CY 2021 3	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023 7
			First Semester	Second Semester	TOTAL	
			Actual 4	5	6	
Capital Outlay					-	
Machinery and Equipment					-	
Office Equipment (Proc. of Airconditioning)	1-07-05-020	161,879.00		12,887.00	12,887.00	350,000.00
Info. & Comm. Tech. Equip. (Proc. of Comp. & Printer)	1-07-05-030			17,443.00	17,443.00	200,000.00
Other Machinery & Equipment	1-07-05-990	83,500.00		6,306.00	6,306.00	269,000.00
Furniture, Fixtures and Books						
Furniture & Fixtures	1-07-07-010	55,600.00		11,430.00	11,430.00	225,000.00
Construction In Progress						
Construction in Progress-(Building and Other Structure)	1-07-10-030				-	200,000.00
TOTAL CAPITAL OUTLAY		300,979.00	-	48,066.00	48,066.00	1,244,000.00
TOTAL PERSONNEL SERVICES		12,646,021.64	3,849,071.51	3,656,912.08	9,040,888.43	11,619,593.93
TOTAL MOOE		15,694,710.64	6,523,170.51	6,899,265.45	12,923,641.96	17,924,400.00
TOTAL CAPITAL OUTLAY		9,321,417.04	-	48,066.00	48,066.00	1,244,000.00
TOTAL APPROPRIATIONS		28,641,711.28	10,372,242.02	10,604,243.53	22,012,596.39	30,787,993.93

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

Prepared:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


E. LUGNASIN
Local Chief Executive

PROGRAM APPROPRIATION AND OBLIGATION FOR ESPECIAL PURPOSE APPROPRIATIONS

LGU, BABATNGON, LEYTE

Sub total Especial Fund						1,425,000.00	
1000-001-3-1-20-001-000	GENERAL SERVICES SECTOR	AID TO BARANGAY				25,000.00	
1000-001-3-1-20-001-001		Donations (for 25 Barangays)					
1000-001-3-1-20-002-000		POPS/MADAC			-	-	1,400,000.00
1000-001-3-1-20-002-001		1. Intensifying IEC activities					5,000.00
1000-001-3-1-20-002-002		2. Trianings/ Seminars of BPATs					100,000.00
1000-001-3-1-20-002-003		3. Regular Conduct of MPOC and MADAC					20,000.00
1000-001-3-1-20-002-004		4. Community Based Drug Rehabilitation Program					1,000,000.00
1000-001-3-1-20-002-005		5. Fabrication and Installation of Traffic Signages					20,000.00
1000-001-3-1-20-002-006		6. Installation of CCTVs					50,000.00
1000-001-3-1-20-002-007		7. Installation of Fire Hydrants					50,000.00
1000-001-3-1-20-002-008	8. Procurement of Rescue Equipment (Rescue Boat, Extraction Tools & Equipment					155,000.00	
Sub total 20% Economic Development Fund						4,700,000.00	
8000-001-3-1-20-003-001	ECONOMIC SERVICES SECTOR	FINANCIAL AID TO BARANGAY				2,500,000.00	
		Financial Assistance amounting to P100,000.00 per Barangay for the Development of their priority Projects					
8000-001-3-1-20-003-002		SATELITE BUILDING					1,000,000.00
		Construction of Multi-Purpose Building at Brgy. Gov. E. Jaro, Babatngon Leyte					
8000-001-3-1-20-003-003		BUSINESS HUB					200,000.00
	Rehabilitation/Improvement of Business Hub with complete facilities						
8000-001-3-1-20-003-004	PNP SUB STATION					1,000,000.00	
	Construction of PNP Sub Station at Barangay Gov. E. Jaro, Babatngon, Leyte						

PROGRAM APPROPRIATION AND OBLIGATION FOR ESPECIAL PURPOSE APPROPRIATIONS

LGU, BABATNGON, LEYTE

Sub Total 20% Economic Services Sector					16,820,107.20
8000-001-3-1-20-003-005	ECONOMIC SERVICES SECTOR	DEMO FARM			500,000.00
		Establishment of Demo-Farm at Brgy. Rizal II Babatngon, Leyte			
8000-001-3-1-20-003-006		POULTRY AND LIVESTOCK PRODUCTION			500,000.00
		Production of Poultry and Livestock at Brgy. Rizal II, Babatngon, Leyte			
8000-001-3-1-20-003-007		NEW PUBLIC MARKET AND FACILITIES			4,000,000.00
		Construction of new public market and its Facilities at Brgy. District IV, Babatngon, Leyte			
8000-001-3-1-20-003-008		ACCESS ROAD FOR THE IDENTIFIED AGRO-ECO ZONE AREAS			3,000,000.00
		Construction of access road for the Identified Agro-Eco zone Areas at Brgy. Bagong Silang, Gov. E. Jaro, Naga-Asan, Pagsulhugon, San Agustin, San Isidro, Taguile and Magcasuang			
8000-001-3-1-20-003-009		SLAUGHTER HOUSE			2,500,000.00
		Construction of New Slaughter House			
8000-001-3-1-20-003-010		TRANSPORT TERMINAL AND FACILITIES			1,000,000.00
		Construction of Transport Terminal and Facilities at Brgy. District IV, Babatngon, Leyte			
8000-001-3-1-20-003-011	FISH LANDING AND SHADE HOUSE			1,000,000.00	
	Construction of Fish Landing and Shade House at Brgy. District IV, Babatngon, Leyte				
8000-001-3-1-20-003-012	MUNICIPAL STREETS AND BANGAY ROADS			500,000.00	
	Reblocking and Maintenance of Municipal Streets and Bangay Roads				

PROGRAM APPROPRIATION AND OBLIGATION FOR ESPECIAL PURPOSE APPROPRIATIONS
 LGU, BABATNGON, LEYTE

8000-001-3-1-20-003-013		ECO-TOURISM SITES	3,420,107.20
8000-001-3-1-20-003-013-0C1	ECONOMIC SERVICES SECTOR	Development of Eco-Tourism Sites	
8000-001-3-1-20-003-013-0C7		TOURISM HUB	100,000.00
8000-001-3-1-20-003-013-0C8		BUKID PROGRAM	300,000.00
8000-001-3-1-20-003-013-0C9		a Plantation Establishment in an open areas	100,000.00
8000-001-3-1-20-003-013-0C10		a Plantation of Agoho Trees and Other deep-rooted native tress in affected areas of rain-induces landslide	100,000.00
8000-001-3-1-20-003-013-0C11		a Plantation of Hanggakingan Trees and other fast frowing native trees for firewood production as communal forest	100,000.00
Sub Total 20% Economic Sevices Sector			3,000,000.00
8000-001-3-1-20-003-014-0A1	ECONOMIC SERVICES SECTOR	KALAHI-CIDDS-AF COUNTER PART	1,500,000.00
8000-001-3-1-20-003-014-0A2		Municipal Counterpart Fund for the Implementation of KALAHI-CIDDS-AF Projects in the Municipality of Babatngon	
8000-001-3-1-20-003-014-0A3		PUBLIC TOILETS	500,000.00
8000-001-3-1-20-003-014-0A4		Constructions of Public toilet of Two Identified Barangays	500,000.00
		a Procurement of matrials needed for the Construction of Sanitary Toilets	
8000-001-3-1-20-003-014-0A5		PERIMETER FENCE	500,000.00
	Peimeter Fencing of Asili Fa San Benito (Formerly known Babatngon Community Hospital)		

PROGRAM APPROPRIATION AND OBLIGATION FOR ESPECIAL PURPOSE APPROPRIATIONS

LGU, BABATNGON, LEYTE

Sub Total 20% Economic Services Sector						2,700,000.00
8000-001-3-1-20-003-014-006	ECONOMIC SERVICES SECTOR	WATERSHED				100,000.00
		Manage Functional WatershedDeveloped				
8000-001-3-1-20-003-014-007		TREE PARK				200,000.00
		Establishment of Tree Park				
8000-001-3-1-20-003-014-008		SANITARY LAND FILL				2,000,000.00
		Construction of sanitary LandFill Facilities/Eco-Recycling Area and Other SMW Facilities and Procurement of Equipment, Tools and Materials SMW				
8000-001-3-1-20-003-014-009		FISH SANCTUARY				50,000.00
		Rehabilitation of Municipal Fish Sanctuary				
8000-001-3-1-20-003-014-010		MARINE HABITAT DEVELOPMENT				350,000.00
		Development of Marine Protected area and Marine Habitat (Liboo Sanctuary)				
Sub Total General Services Sector						6,617,000.00
8000-001-3-1-20-004-001-000	ECONOMIC SERVICES SECTOR	SENIOR CITIZEN	259,200.00	56,000.00	140,000.00	1,372,000.00
8000-001-3-1-20-004-001-001		CATERING SERVICES FOR PAY-OUT OF SOCIAL PENSION				150,000.00
8000-001-3-1-20-004-001-002		BRGY. & HOME VISITATION & GIFT GIVING				100,000.00
8000-001-3-1-20-004-001-003		OSCA HONORARIUM TRAVEL				40,000.00
8000-001-3-1-20-004-001-004		PROVISIONS OF MEDICINES				20,000.00
8000-001-3-1-20-004-001-005		PROVISIONS OF ASSIST., DEVICE (WHEELCHAIR, CRUTCHES)				50,000.00
8000-001-3-1-20-004-001-006		MONETARY ASSISTANCE				277,000.00

PROGRAM APPROPRIATION AND OBLIGATION FOR ESPECIAL PURPOSE APPROPRIATIONS

LGU, BABATNGON, LEYTE

8000-001-3-1-20-004-001-007	ECONOMIC SERVICES SECTOR	MISCELLANEOUS EXPENSES				30,000.00
8000-001-3-1-20-004-001-008		NONAGENARIAN/ CENTINARIAN				500,000.00
8000-001-3-1-20-004-001-009		BURIAL ASSISTANCE				205,000.00
8000-001-3-1-20-004-002-000		GENDER AND DEVELOPMENT	79,150.00	199,525.00	686,075.00	1,545,000.00
8000-001-3-1-20-004-002-001		DCW SUBSIDY				504,000.00
8000-001-3-1-20-004-002-002		ENHANCEMENT & DEV'T. TRAINING OF DCW/SKILLS TRAINING				70,000.00
8000-001-3-1-20-004-002-003		CHILDREN'S MO. CELEB./CULTURAL COMP.				100,000.00
8000-001-3-1-20-004-002-004		PWD SUPPLIES				110,000.00
8000-001-3-1-20-004-002-005		FINANCIAL ASSISTANCE/INCENTIVE TO PWD				100,000.00
8000-001-3-1-20-004-002-006		PROVISION OF PDAO				24,000.00
8000-001-3-1-20-004-002-007		WOMENS & CHILDREN YOUTH PROG.				155,000.00
8000-001-3-1-20-004-002-008		FINANCIAL ASSISTANCE TO VICTIMS OF ABUSES				60,000.00
8000-001-3-1-20-004-002-009		BREASTFEEDING ORIENTATION SEMINAR FR. 25 BRGYS.				38,000.00
8000-001-3-1-20-004-002-010		26 BNS INCENTIVES				78,000.00
8000-001-3-1-20-004-002-011		HS STUDENTS/ADOLESCENT SYMPOSIUM				40,000.00
8000-001-3-1-20-004-002-012		SEMINAR CONDUCTED TO PARENTHOOD & REPRODUCTIVE PROG.				38,000.00
8000-001-3-1-20-004-002-013		26 BSPO INCENTIVES				78,000.00
8000-001-3-1-20-004-002-014		50 BHW INCENTIVES				150,000.00
3000-001-3-1-20-005-001-000		SOCIO CULTURAL ACTIVITIES				3,200,000.00
3000-001-3-1-20-005-001-001) Peoples Week Celebration				1,500,000.00
3000-001-3-1-20-005-001-002		> Provision of Catering Services				500,000.00

PROGRAM APPROPRIATION AND OBLIGATION FOR ESPECIAL PURPOSE APPROPRIATIONS
LGU, BABATNGON, LEYTE

3000-001-3-1-20-005-001-003	SOCIAL SERVICES SECTOR	> Conduct various socio cultural programs & activities in relation to the peoples week celebration based on the activity design as required before disbursement to support its itemize activities to be conducted.	1,000,000.00	
3000-001-3-1-20-005-002-000) Foundation Week Celebration	1,000,000.00	
3000-001-3-1-20-005-002-001		> Provision of Catering Services	500,000.00	
3000-001-3-1-20-005-002-002		> Conduct various programs & activities in relation to the peoples week celebration based on the activity design as required before disbursement to support its itemize activities to be conducted.	500,000.00	
3000-001-3-1-20-005-003-000) Youth Program & Sports Activities	700,000.00	
3000-001-3-1-20-005-003-001		> Conduct various programs & activities in relation to the Youth programs.	200,000.00	
3000-001-3-1-20-005-003-002		> Conduct various sporta competitions, tournaments & other relate activities, related to promotion of sports & health awareness.	500,000.00	
3000-001-3-1-20-006-001-000		COMBATTING AIDS	50,000.00	
3000-001-3-1-20-006-001-001		Information Disemination to LGBT Group	50,000.00	
3000-001-3-1-20-007-001-000		LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN	450,000.00	
3000-001-3-1-20-007-001-001		Data Base and Profile Development	450,000.00	
Sub Totla 5% Local Disaster Risk Reduction Fund Calamity Fund)			7,555,026.80	
9000-001-3-1-20-006-001-000		OTHER SERVICES SECTOR	PREVENTION & MITIGATION	
9000-001-3-1-20-006-001-001	GIS TRAINING/SWM/MAPPING & INVENTORY/CLUP/LCCAP/		100,000.00	
9000-001-3-1-20-006-001-002	SWM WORKSHOP ACTIVITY/PLANS ANF FORMULATION		150,000.00	
9000-001-3-1-20-006-001-003	RISK ASSESSMENT MAPPING AND INVENTORY		150,000.00	

PROGRAM APPROPRIATION AND OBLIGATION FOR ESPECIAL PURPOSE APPROPRIATIONS

LGU, BABATNGON, LEYTE

9000-001-3-1-20-006-001-004	OTHER SERVICES SECTOR	CLUP				300,000.00
9000-001-3-1-20-006-001-005		LCCAP				100,000.00
9000-001-3-1-20-006-001-006		IEC ON NATIONAL BLDG CODE/GREEN ARCHITECTURE AND TECHNOLOGIES				50,000.00
9000-001-3-1-20-006-001-007		CCA-DRR ORIENTATION/ WORKSHOP ACTIVITY/ENVIRONMENTAL PLANS AND PPA's				200,000.00
9000-001-3-1-20-006-001-008		OPERATIONS & MAINTENANCE OF FULLY FUNCTIONING DRRM OFFICE & EMERGENCY OPERATION CENTER/OpCEN AND MUN. EVAC CENTER				500,000.00
9000-001-3-1-20-006-001-009		OTHER PPA's RELATED TO cca-drrm PREVENTION AND MITIGATION				300,000.00
9000-001-3-1-20-006-001-010		OTHER PPAs RELATED TO HAZARD EVALUATION & MITIGATION				300,000.00
9000-001-3-1-20-006-001-000		OTHER SERVICES SECTOR	DISASTER PREPAREDNESS			
9000-001-3-1-20-006-001-001	TRAINING ON DISASTER PREPAREDNESS					988,518.01
9000-001-3-1-20-006-001-002	MULTI STAKEHOLDER DIALOGUE					150,000.00
9000-001-3-1-20-006-001-003	PUBLIC SAFETY OPERATIONS DURING UNDAS/SEMANA SANTA/FIESTA/HOLIDAY SEASONS/AMONG OTHERS					200,000.00
9000-001-3-1-20-006-001-004	IMPROVEMENT OF EVAC CENTER					250,000.00
9000-001-3-1-20-006-001-005	SIMULATIONS & DRILLS					200,000.00
9000-001-3-1-20-006-001-006	EARLY WARNING SYSTEM					200,000.00
9000-001-3-1-20-006-001-007	OTHER PPA's RELATED TO DISASTER PREPAREDENESS ON RESPONSE TO PANDEMIC, HEALTH ISSUES					700,000.00

PROGRAM APPROPRIATION AND OBLIGATION FOR ESPECIAL PURPOSE APPROPRIATIONS
 LGU, BABATNGON, LEYTE

9000-001-3-1-20-006-002-000	OTHER SERVICES SECTOR	DISASTER REHABILITATION & RECOVERY			
9000-001-3-1-20-006-002-001		CLEARING OPREATIONS			50,000.00
9000-001-3-1-20-006-002-002		SEARCH AND RESCUE			50,000.00
9000-001-3-1-20-006-002-003		RAPID DAMAGE ASSESSMENT AND POST DISASTER NEEDS ASSESSMENT PPAS			50,000.00
9000-001-3-1-20-006-002-004		OTHER PPAs			300,000.00
9000-001-3-1-20-006-003-000		RELIEF AND OPERATION (30% QRF)			2,266,508.79
TOTAL APPROPRIATION				42,817,134.00	


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


ISMAEL L. LAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2023
LGU BABATNGON**

MUNICIPAL MAYOR'S OFFICE

LGU BABATNGON

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		
OLD	NEW			RATE PER ANNUM (2022) LBC #143-A6		RATE PER ANNUM (2023) LBC #143-A6		
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
21	21	Administrative Aide I	REYBEN D. AEBUQUE	1/1	112,656.00	1/1	112,656.00	-
22	22	Administrative Aide I	LUCINA E. ANDRINO	1/1	112,656.00	1/1	112,656.00	-
23	23	Administrative Aide I	AILENE S. ARROFO	1/1	112,656.00	1/1	112,656.00	
24	24	Administrative Aide I	JUDY ANNE B. BALLAIS	1/1	112,656.00	1/1	112,656.00	
25	25	Administrative Aide I	FRANCISCO WILLIAM D. CABRALES	1/1	112,656.00	1/1	112,656.00	
26	26	Administrative Aide I	LYDIA A. CANEJA	1/1	112,656.00	1/1	112,656.00	
27	27	Administrative Aide I	JOCELYN D. CORREGIDOR	1/1	112,656.00	1/1	112,656.00	
28	28	Administrative Aide I	MARCIAL E. DADO	1/1	112,656.00	1/1	112,656.00	
29	29	Administrative Aide I	ALFRED A. DELDA	1/1	112,656.00	1/1	112,656.00	
30	30	Administrative Aide I	CHRISTIAN R. MORA	1/1	112,656.00	1/1	112,656.00	
31	31	Administrative Aide I	ROLAN A. PARINA	1/1	112,656.00	1/1	112,656.00	
32	32	Administrative Aide I	RIZALDO U. CORREGIDOR	1/1	112,656.00	1/1	112,656.00	
33	33	Administrative Aide I	ESMERALDO G. TEPOSOS	1/1	112,656.00	1/1	112,656.00	
34	34	Administrative Aide I	ROSE S. RANA	1/1	112,656.00	1/1	112,656.00	
TOTAL					1,577,184.00		1,577,184.00	-

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Designate

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor


PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL MAYOR

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT		
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	
1	1	Municipal Mayor I	ELEONOR B. LUGNASIN	27/1	1,158,264.00	27/1	1,158,264.00	-	
2	2	Security Guard III	RENATO C. MIRANDA	8/4	175,668.00	8/4	175,668.00	-	
3	3	Clerk III	JANETH M. MORDEN	6/1	151,896.00	6/1	151,896.00	-	
4	4	Day Care Worker I	VACANT	6/1	151,896.00	6/1	151,896.00	-	
5	5	Storekeeper II	JOEY U. EMBANA	6/7	159,036.00	6/7	159,036.00	-	
6	6	Population Program worker I	VACANT	5/1	143,184.00	5/1	143,184.00	-	
7	7	Clerk II	VACANT	4/1	134,940.00	4/1	134,940.00	-	
8	8	Driver I	LUCIANO SALVO	3/2	128,112.00	3/2	128,112.00	-	
9	9	Utility Worker I	NELYNDA E. MORING	1/2	113,592.00	1/2	113,592.00	-	
10	10	Utility Worker I	MARICAR A. NATULLA	1/4	115,512.00	1/4	115,512.00	-	
78	78	Driver II	ROLANDO S. CANETE	4/8	142,368.00	4/8	142,368.00	-	
84	84	Cooperative Devt. Specialist I	RYAN C. NIEGAS	11/1	228,948.00	11/1	228,948.00	-	
85	85	Computer Operator I	VACANT	7/1	161,088.00	7/1	161,088.00	-	
86	86	Electrician I	MICHAEL A. MEDALLA	4/2	135,984.00	4/2	135,984.00	-	
TOTAL					3,100,488.00		3,100,488.00		

Reviewed by:


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

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

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

LGU: BABATNGON, LEYTE

Department/ Office : **OFFICE OF THE MUNICIPAL MAYOR**


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

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

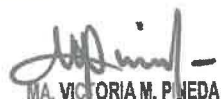
Mission : The Local Government Unit of Babatngon has to adapt plans, programs, projects and policies to sustain the active and participative community.

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

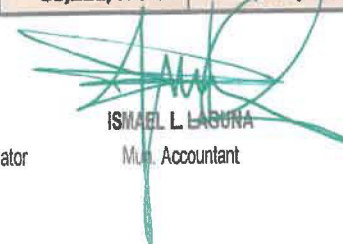
AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMAN CE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	TOTAL	
1	2	3	4	5	6	7	8	9	
1000	EXECUTIVE SERVICES				11,619,593.93	17,924,400.00	1,244,000.00	30,787,993.93	
1000-001-3-1-01-009	Aid to Barangay			2023		25,000.00		25,000.00	
1000-001-3-1-01-010	MADACS/POPS					1,400,000.00		1,400,000.00	
3000-001-3-1-01-002	Senior Citizen					1,372,000.00		1,372,000.00	
3000-001-3-1-01-003	Gender and Development					1,545,000.00		1,545,000.00	
3000-001-3-1-01-005	Local Council for the Protection of Children					450,000.00		450,000.00	
3000-001-3-1-01-006	Combatting Acquired Immune Difeciency Syndrome					50,000.00		50,000.00	
3000-001-3-1-01-004	Socio- Culturral Activities					3,200,000.00		3,200,000.00	
9000-001-3-1-01-020	5% Calamity FUND					7,355,026.80	200,000.00	7,555,026.80	
8000-001-3-2-01-021	20% Local Development Fund					4,900,000.00	22,320,107.20	27,220,107.20	
	Total					11,619,593.93	38,221,426.80	23,764,107.20	73,605,127.93


ELEONOR B. UGNASIN
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


ISMAEL L. LAGUNA
 Mun. Accountant

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

OFFICE: OFFICE OF THE MUNICIPAL VICE-MAYOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,021,943.00	512,046.00	336,524.00	848,570.00	1,031,496.00
Salaries and Wages-Casual	5-01-01-020	199,296.68	99,285.34	75,489.68	174,775.02	225,312.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010	90,000.00	42,000.00	29,000.00	71,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	38,250.00	19,125.00	57,375.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	19,125.00	57,375.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	18,000.00	12,000.00	30,000.00	18,000.00
Cash Gift	5-01-02-150	20,000.00		15,000.00	15,000.00	15,000.00
Mid-year Bonus	5-01-04-990	74,314.02	347,404.00	-	347,404.00	104,734.00
Year End Bonus	5-01-02-140	74,314.02		347,404.00	347,404.00	104,734.00
Personnel Benefit Contributions					-	
Retirement & Life Insurance Premium	5-01-03-010	4,800.00	501,049.48	412,515.45	913,564.93	150,816.96
Pag-IBIG Contributions	5-01-03-020	16,200.00	12,100.00	11,528.17	23,628.17	4,800.00
PhilHealth Contributions	5-01-03-030	4,555.17	58,650.00	69,786.30	128,436.30	25,136.16
Employees Compensation Insurance Premiums	5-01-03-040	40,000.00	11,445.78	9,493.19	20,938.97	30,593.04
TOTAL PERSONNEL SERVICES		1,722,422.89	1,678,480.60	1,356,990.79	3,035,471.39	1,959,622.16

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL VICE-MAYOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
Personal Services (100)						
Maintenance and Other Operating Expenses						
Expenditures						
Traveling Expenses - Local	5-02-01-010	39,260.00	7,679.00	96,615.66	104,294.66	400,000.00
Office Supplies Expenses	5-02-03-010	36,098.00		99,847.38	99,847.38	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	9,210.00		37,002.00	37,002.00	50,000.00
Water Expenses	5-02-04-010	4,995.46	606.84	1,200.00	1,806.84	15,000.00
Electricity Expenses	5-02-04-020	42,688.29	32,816.41	115,673.88	148,490.29	420,000.00
Postage and Courier Services	5-02-05-010				-	1,000.00
Telephone Expenses	5-02-05-020	18,000.00		1,000.00	1,000.00	48,960.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Security Services (2 JO's)	5-02-12-030				-	200,000.00
Other General Services (17 JO's)	5-02-12-990	305,500.00	35,500.00	48,700.00	84,200.00	800,000.00
Fidelity Bond Premiums	5-02-16-020			3,375.00	3,375.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060				-	20,000.00
Donations	5-02-99-080	912,000.00	513,000.00	1,545,100.00	2,058,100.00	2,800,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,000.00	1,757.08	40,137.49	41,894.57	200,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES		1,369,751.75	591,359.33	1,988,651.41	2,580,010.74	5,094,960.00
Capital Outlay						
Machinery and Equipment						
Office Equipment (Proc. of Airconditioning)	1-07-05-020				-	197,000.00
Info. & Comm. Tech. Equip. (Proc. of Comp. & Printer)	1-07-05-030			122,700.00	122,700.00	1,000.00
Other Machinery & Equipment	1-07-05-990				-	1,000.00
Furniture, Fixtures and Books						
Furniture & Fixtures	1-07-07-010	-	-	122,700.00	122,700.00	1,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL VICE-MAYOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Construction In Progress						
Construction in Progress-(Building and Other Structure)	1-07-10-030					300,000.00
TOTAL CAPITAL OUTLAYS		-	-	245,400.00	245,400.00	500,000.00


TOTAL PERSONAL SERVICES		1,929,205.89	1,678,480.60	1,356,990.79	3,035,471.39	1,959,622.16
TOTAL MOOE		1,369,751.75	591,359.33	1,988,651.41	2,580,010.74	5,094,960.00
TOTAL CAPITAL OUTLAY		0				500,000.00
TOTAL APPROPRIATIONS		3,298,957.64	2,269,839.93	3,345,642.20	5,615,482.13	7,554,582.16

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

Prepared by:


ROSARY PEARL G. CAYUDIO
 Municipal Vice-Mayor

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:



ELEONOR B. LUGNASIN
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL VICE MAYOR (CASUALS)

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE		
OLD	NEW			RATE PER ANNUM (2022) LBC #143-A6		RATE PER ANNUM (2023)				
				SG/STEP	AMOUNT	SG/STEP	AMOUNT			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
35	35	Administrative Aide I	LETHNER C. BOBARES	1/1	112,656.00	1/1	112,656.00	-		
36	36	Administrative Aide I	DANILO D. SULTAN	1/1	112,656.00	1/1	112,656.00	-		
TOTAL						225,312.00		225,312.00	-	

Reviewed by:

MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Designate

Approved:


ELEANOR O. LUGNSIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL VICE- MAYOR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2022) LBC #143-A6		RATE PER ANNUM (2023)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
11	11	Municipal Vice-Mayor I	ROSARY PEARL G. CATUDIO	25/1	907,092.00	25/1	907,092.00	
87	87	Messenger	RUBEN JESS D. JARO	2/6	124,404.00	2/6	124,404.00	
TOTAL					1,031,496.00		1,031,496.00	

Reviewed by:

MA. VICTORIA M. PINEDA
 Mun. Budget Officer Designate

Approved:

ELEONOR B. LUGNASIN
 Municipal Mayor

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

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

Department/Office : OFFICE OF THE MUNICIPAL VICE-MAYOR

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

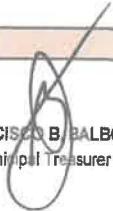
Vision : To be able to preside over all sessions and sign all warrants issued in favor of the office of Sangguniang Bayan

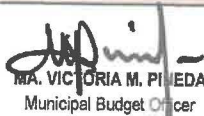
Mission : To be able to enact Ordinances and adopt Resolutions effectively and efficiently

Organizational Outcome : Be the presiding officer of the Sangguniang Bayan and sign all warrants drawn on the Municipal Treasury for all expenditures appropriated for the operation of SB, appoint officials and employees except those whose manners of appointments specifically provided in the Code. Assume office of the Municipal Mayor for the unexpired term of the latter in the event of permanent vacancy. Exercise of the powers and perform the duties and function of the Municipal Mayor in case of temporary vacancy as provided in Sec 46 of the Local Government Code of 1991

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-2	LEGISLATIVE SERVICES			2023	1,959,622.16	5,094,960.00	500,000.00	₱ 7,554,582.16
1000-001-3-1-02-001	Conduct and Preside over all legislative Sessions							
1000-001-3-1-02-002	Review Ordinance of all Barangays in the LGU-Babatngon							
1000-001-3-1-02-003	Attend Session and Meeting							
1000-001-3-1-02-004	Determine the positions and Salaries and Wages, allowance and other emoluments and benefits paid wholly from the Municipal Funds							
1000-001-3-1-02-005	Authorized the Municipal Mayor to enter into MOA/Contract, loans and other forms of indebtedness							
1000-001-3-1-02-006	Conduct Public Hearing/ Committee meetings for the approval of Legislative measures.							
TOTAL								₱ 7,554,582.16


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


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


ISMAELL L. LAGUNA
 Mun. Accountant

Approved:


ELEANOR B. LUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: **OFFICE OF THE SANGGUNIANG BAYAN MEMBERS**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
1		2	3			
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	7,242,214.00	3,627,288.00	4,126,344.00	7,753,632.00	8,100,372.00
Salaries and Wages-Casual	5-01-01-020	1,203,655.48	50,730.01	1,032,389.99	1,083,120.00	1,126,560.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010	493,500.00	500.00	395,500.00	396,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	46,000.00	629,000.00	675,000.00	675,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	46,000.00	629,000.00	675,000.00	675,000.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	12,000.00	114,000.00	126,000.00	126,000.00
Cash Gift	5-01-02-150	102,000.00	-	105,000.00	105,000.00	105,000.00
Mid-year Bonus	05-01-04-990	293,829.40	719,000.00		719,000.00	770,988.00
Year End Bonus	5-01-02-140	293,829.40		719,000.00	719,000.00	770,988.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premium	5-01-03-010	420,144.60	81,296.68	1,018,744.36	1,100,041.04	1,107,231.84
Pag-IBIG Contributions	5-01-03-020	25,000.00	1,100.00	24,100.00	25,200.00	25,200.00
PhilHealth Contributions	5-01-03-030	48,471.98	15,400.06	167,559.94	182,960.00	185,037.12
Employees Compensation Insurance Premiums	5-01-03-040	23,347.81	1,985.78	23,214.22	25,200.00	92,518.56
OTHER PERSONNEL BENEFITS				420,000.00	420,000.00	
TOTAL PERSONNEL SERVICES		10,433,992.67	4,601,300.53	9,403,852.51	14,005,153.04	14,263,895.52

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
1		2	3			

Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010		716,612.90	671,169.88	1,387,782.78	2,000,000.00
Office Supplies Expenses	5-02-03-010		141,462.00	58,538.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990		200,000.00		200,000.00	200,000.00
Water Expenses	5-02-04-010	2,000.00	16,600.00	2,200.00	18,800.00	20,000.00
Telephone Expenses	5-02-05-020	135,000.00	69,000.00	135,000.00	204,000.00	360,000.00
Internet Subscription Expenses	5-02-05-030					30,000.00
Membership Dues & Contributions to	5-02-99-060		60,000.00		60,000.00	60,000.00
Donations	5-02-99-080		666,275.00		666,275.00	
Other Maintenance & Operating Expenses	5-02-99-990	70,300.00				862,000.00
TOTAL MOOE		207,300.00	1,869,949.90	866,907.88	2,736,857.78	3,732,000.00

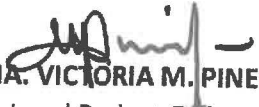
TOTAL PERSONAL SERVICES		10,433,992.67	4,577,108.53	9,428,044.51	14,005,153.04	14,263,895.52
TOTAL MOOE		207,300.00	1,869,949.90	866,907.88	2,736,857.78	3,732,000.00
TOTAL APPROPRIATIONS		10,641,292.67	6,471,250.43	10,270,760.39	16,742,010.82	17,995,895.52

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


Prepared by:


ROSARY PEARL G. CATUDIO
Municipal Vice-Mayor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE SANGGUNIANG BAYAN (CASUALS)

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
37	37	Administrative Aide I	MARIVIC S. BALLAIS	1/1	112,656.00	1/1	112,656.00	-	
38	38	Administrative Aide I	RYAN JAMES E. CALVEZ	1/1	112,656.00	1/1	112,656.00	-	
39	39	Administrative Aide I	NATHANIEL E. COYOS	1/1	112,656.00	1/1	112,656.00		
40	40	Administrative Aide I	JOCEMEL L. DE PAZ	1/1	112,656.00	1/1	112,656.00		
41	41	Administrative Aide I	JURAIRAH E. DISO	1/1	112,656.00	1/1	112,656.00		
42	42	Administrative Aide I	MANOLITO P. ELIZAGA	1/1	112,656.00	1/1	112,656.00		
43	43	Administrative Aide I	ROBERT L. MORDEN	1/1	112,656.00	1/1	112,656.00		
44	44	Administrative Aide I	IANZEIL N. SALVATIERRA	1/1	112,656.00	1/1	112,656.00		
45	45	Administrative Aide I	FERNANDO D. TABUADA	1/1	112,656.00	1/1	112,656.00		
46	46	Administrative Aide I	GENIAL ROSE M. ZOSA	1/1	112,656.00	1/1	112,656.00		
TOTAL					1,126,560.00		1,126,560.00	-	

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Designate

Approved:


ELENOR B. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE SANGGUNIANG BAYAN

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)		
(1)	(2)			(3)	(4)	(5)	(6)	
12	12	SANGGUNIANG BAYAN MEMBER I	CHRISTIAN C. LAWSIN	24/1	795,696.00	24/1	795,696.00	
13	13	SANGGUNIANG BAYAN MEMBER I	KEMUEL RUE M. CORSIGA	24/1	795,696.00	24/1	795,696.00	
14	14	SANGGUNIANG BAYAN MEMBER I	KARL JOMAR L. EMBANA	24/2	808,680.00	24/2	808,680.00	
15	15	SANGGUNIANG BAYAN MEMBER I	ILDEFONSO B. ODON	24/1	795,696.00	24/1	795,696.00	
16	16	SANGGUNIANG BAYAN MEMBER I	FEDERICO P. ELIZAGA	24/1	795,696.00	24/1	795,696.00	
17	17	SANGGUNIANG BAYAN MEMBER I	CHARITA M. CHAN	24/1	795,696.00	24/1	795,696.00	
18	18	SANGGUNIANG BAYAN MEMBER I	HILARION S. MENZON	24/1	795,696.00	24/1	795,696.00	
19	19	SANGGUNIANG BAYAN MEMBER I	ALEX V. BELLO	24/1	795,696.00	24/1	795,696.00	
20	20	SANGGUNIANG BAYAN MEMBER I (ABC President)	CUSTODIO R. MEDINA	24/2	808,680.00	24/2	808,680.00	
21	21	SANGGUNIANG BAYAN MEMBER I (SKMF President)	MYRNA S. BALLAIS	24/1	795,696.00	24/1	795,696.00	
28	28	UTILITY WORKER I	NARCISO B. FABI	1/6	117,444.00	1/6	117,444.00	
TOTAL					8,100,372.00		8,100,372.00	

Reviewed by:


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

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

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

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

Department/Office : OFFICE OF THE SANGGUNIANG BAYAN

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

Vision : To professionalized Legislative Institution


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

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


AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-3	LEGISLATIVE SERVICES				14,263,895.52	3,732,000.00		P 17,995,895.52
1000-003-3-1-03-001	Enact Ordinances and Resolution for the General Welfare			2023				
1000-003-3-1-03-002	Attend Sessions and Meetings							
1000-003-3-1-03-003	Review Ordinances of 25 Barangays							
TOTAL								P 17,995,895.52


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


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. UGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

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

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,190,879.00	378,697.00	178,219.00	556,916.00	1,130,532.00
Salaries and Wages-Casual	5-01-01-020				-	
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010	72,000.00	30,000.00	24,000.00	54,000.00	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	67500	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00		10,000.00	10,000.00	15,000.00
Mid-year Bonus	5-01-04-990	99,448.00	26,755.00		26,755.00	93,987.00
Year End Bonus	5-01-02-140	99,448.00		26,755.00	26,755.00	93,987.00
Retirement & Life Insurance Premium	5-01-03-010	142,905.48	45,443.00	16,078.00	61,521.00	135,663.84
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,500.00	1,200.00	2,700.00	3,600.00
PhilHealth Contributions	5-01-03-030	15,568.84	5,100.32	5,868.12	10,968.44	22,556.88
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,500.00	1,200.00	2,700.00	11,278.44
TOTAL PERSONNEL SERVICES		1,795,449.32	574,495.32	330,820.12	905,315.44	1,731,605.16

Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	42,185.00	617.00		617.00	145,000.00
Office Supplies Expenses	5-02-03-010	-	8,072.52		8,072.52	100,000.00
Other Supplies and Materials Expenses	5-02-03-990		25,000.00	-	25,000.00	25,000.00
Telephone Expenses	5-02-05-020	-	-	14,000.00	14,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Advertising Expenses	5-02-99-010	41,280.00			-	145,000.00
Printing & Publication Expenses	5-02-99-020	39,640.00			-	12,500.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE SANGUNIANG BAYAN-SECRETARY

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Membership Dues & Contributions to Organizations	5-02-99-060				-	3,750.00
Donations	5-02-99-080				-	
Other Maintenance & Operating Expenses	5-02-99-990	121,130.00			-	146,250.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		244,235.00	33,689.52	14,000.00	47,689.52	637,500.00
TOTAL PS		1,795,449.32	574,495.32	330,820.12	905,315.44	1,731,605.16
TOTAL MOOE		244,235.00	33,689.52	14,000.00	47,689.52	637,500.00
TOTAL APPROPRIATIONS		2,039,684.32	608,184.84	344,820.12	953,004.96	2,369,105.16

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


Prepared by:


ALMA A. BALDOMAR
SB - Secretary

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR S. LUGASIN
Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE SB SECRETARY

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022) LBC #143-A6		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
22	22	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (SECRETARY TO THE SANGGUNIANG BAYAN)	VACANT	24/1	795,696.00	24/1	795,696.00		
23	23	CLERK II	MELONA L. MONTAÑO	4/6	140,196.00	4/6	140,196.00	-	
82	82	SECRETARY II	ALMA A. BALDOMAR	9/8	194,640.00	9/8	194,640.00	-	
								-	
								-	
								-	
								-	
								-	
TOTAL					1,130,532.00		1,130,532.00	-	

Reviewed by:


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

Approved:


ELEONOR S. LUGNASIN
 Municipal Mayor

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

LGU: BABATNGON, LEYTE

Department/Office : OFFICE OF THE SANGGUNIANG BAYAN-SECRETARY

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

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

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

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

Outcome :

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
SECRETARIAL SERVICES								
1000-004-3-1-04-001	Record keeping of the Minutes of the Resolutions and Ordinances			2023	-			-
1000-004-3-1-04-002	attend all Sessions			2023				
1000-004-3-1-04-003	prepare minutes of the sessions			2023		637,500.00		637,500.00
1000-004-3-1-04-004	Finalized resolution which enacted and adopted by the SB			2023				
1000-004-3-1-04-005	Forward Ordinances to the SB for review and Authorizations.			2023				
TOTAL								637,500.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: HUMAN RESOURCE AND MANAGEMENT OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,110,924.00	555,462.00	370,308.00	925,770.00	1,139,964.00
Salaries and Wages-Casual	5-01-01-020	99,648.34	49,642.67	38,565.38	88,208.05	112,656.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010	96,000.00	48,000.00	30,000.00	78,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	34,500.00	68,250.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	34,500.00	68,250.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-04-990	101,603.00	101,686.00		101,686.00	104,298.00
Year End Bonus	5-01-02-140	101,603.00		101,686.00	101,686.00	104,298.00
Retirement & Life Insurance Premium	5-01-03-010	146,308.32	73,154.16	48,769.44	121,923.60	150,314.40
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	1,600.00	4,000.00	4,800.00
PhilHealth Contributions	5-01-03-030	17,168.28	8,584.14	8,206.16	16,790.30	25,031.52
Employees Compensation Insurance Premiums	5-01-03-040	4,683.12	2,341.56	1,561.04	3,902.60	12,515.76
TOTAL PERSONNEL SERVICES		1,861,738.06	932,770.53	689,696.02	1,622,466.55	1,928,877.68
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	3,885.00	17,540.00	66,253.88	83,793.88	125,000.00
Office Supplies Expenses	5-02-03-010	2,000.00	-	84,748.12	84,748.12	94,000.00
Other Supplies and Materials Expenses	5-02-03-990	200.00		10,000.00	10,000.00	10,000.00
Water Expenses	5-02-04-010			1,500.00	1,500.00	2,500.00
Telephone Expenses	5-02-05-020	-	12,000.00	8,500.00	20,500.00	30,000.00
Internet Subscription Expenses	5-02-05-030			27,500.00	27,500.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,980.00	8,313.56	58,558.44	66,872.00	78,875.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		8,065.00	37,853.56	257,060.44	294,914.00	370,375.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: HUMAN RESOURCE AND MANAGEMENT OFFICE


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
TOTAL PS		1,861,738.06	932,687.53	689,779.02	1,622,466.55	1,928,877.68
TOTAL MOOE		8,065.00	37,853.56	257,060.44	294,914.00	370,375.00
TOTAL APPROPRIATIONS		1,869,803.06	970,541.09	946,839.46	1,917,380.55	2,299,252.68

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

Prepared by:


ATTY. LITO E. ODON
 Human Resource and Management Officer V

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


EONOR LUGASIN
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON


HUMAN RESOURCE MANAGEMENT OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
73	73	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Human Resource Mgt. Officer V)	ATTY . LITO E. ODON	24/3	821,880.00	24/3	821,880.00	-	
74	74	Human Resource Mgt. Assistant	JOSELINO B. PARINA	8/8	182,100.00	8/8	182,100.00	-	
75	75	Human Resource Mgt. Aide	RONIE G. TEPOSO	4/2	135,984.00	4/2	135,984.00	-	
TOTAL					1,139,964.00		1,139,964.00	-	

Reviewed by:


MA. VICTORIA M. PINEDA
 Mun. Budget Officer Designate

Approved:


EJEONOR B. LUGNASIN
 Municipal Mayor

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

LGU: BABATNGON, LEYTE


Department/Office : **HUMAN RESOURCE AND MANAGEMENT OFFICE**
Mandate : The Human Resource Management Office is task to establish a sound personnel program of the LGU
Vision : A strategic Human Resource aimed at instituting effective Management Resource
Mission : To adopt an institutionalized strategic performance Management System
Organizational Outcome : The hHuman Resource Management Staff are committed to implement a sound personnel program promoting career development and strategic Human Resource.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
HUMAN RESOURCE AND MANAGEMENT SERVICES					1,928,877.68	370,375.00		₱ 2,299,252.68
1000-004-3-1-05-001	Issuance of Service Record/Certificate of Employee			2023				
1000-004-3-1-05-002	Preparation of Contract of J.O.			2023				
1000-004-3-1-05-003	Consolidation of DPCR's and IPCR's, Palntilla and Appointment Preparations, and Leave Credits Computations.			2023				
1000-004-3-1-05-004	Conduct of Employees programs and Seminars			2023				
1000-004-3-1-05-005	Formulation of HR Plans			2023				
TOTAL								2,299,252.68


Atty. LITO E. ODON
 Human Resource Management Officer


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,478,659.95	350,229.00	233,628.00	583,857.00	1,530,552.00
Salaries and Wages-Casual	5-01-01-020	99,648.34	49,642.67	26,667.55	76,310.22	112,656.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	143,804.76	57,000.00	36,500.00	93,500.00	144,000.00
Representation Allowance (RA)	5-01-02-020	66,093.75	33,750.00	21,093.75	54,843.75	67,500.00
Transportation Allowance (TA)	5-01-02-030	66,093.75	33,750.00	21,093.75	54,843.75	67,500.00
Clothing/Uniform Allowance	5-01-02-040		24,000.00	10,000.00	34,000.00	36,000.00
Cash Gift	5-01-02-150	30,000.00		20,000.00	20,000.00	30,000.00
Mid-year Bonus	5-01-04-990	140,019.00	67,433.00		67,433.00	144,726.00
Year End Bonus	5-01-02-140	140,019.00		67,433.00	67,433.00	144,726.00
Retirement & Life Insurance Premium	5-01-03-010	188,534.31	48,526.20	31,284.72	79,810.92	197,184.96
Pag-IBIG Contributions	5-01-03-020	7,100.00	3,000.00	1,900.00	4,900.00	7,200.00
PhilHealth Contributions	5-01-03-030	22,023.04	6,111.05	5,272.56	11,383.61	34,786.58
Employees Compensation Insurance Premiums	5-01-03-040	6,969.75	2,941.56	1,870.78	4,812.34	19,235.46
TOTAL PERSONNEL SERVICES		2,388,965.65	676,383.48	476,744.11	1,153,127.59	2,536,067.00
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	23,695.00	15,780.00	17,766.00	33,546.00	101,500.00
Office Supplies Expenses	5-02-03-010	8,332.00	36,655.00	2,574.00	39,229.00	75,000.00
Other Supplies and Materials Expenses	5-02-03-990			20,000.00	20,000.00	40,000.00
Water Expenses	5-02-04-010	1,500.00	-	1,080.00	1,080.00	1,500.00
Telephone Expenses	5-02-05-020	-			-	30,000.00
Internet Subscription Expenses	5-02-05-030		12,000.00	8,500.00	20,500.00	30,000.00
Membership Dues & Contributions to Organizations	5-02-99-060				-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,405.00	3,850.00	3,580.00	7,430.00	162,625.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		43,932.00	68,285.00	53,500.00	121,785.00	445,625.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
TOTAL PS		2,388,965.65	676,383.48	476,744.11	1,153,127.59	2,536,067.23
TOTAL MOOE		43,932.00	68,285.00	53,500.00	121,785.00	445,625.00
TOTAL APPROPRIATIONS		2,432,897.65	744,668.48	530,244.11	1,274,912.59	2,981,692.23

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

Prepared by:


VICKY S. PLACA
 Mun. Planning and Development Officer

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023


LGU BABATNGON

LBP FORM No. 3-A

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT (CASUALS)

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2022) LBC #143-A6		RATE PER ANNUM (2023)		
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
11	11	Administrative Aide I	JAKE S. DELDA	1/1	112,656.00	1/1	112,656.00	-
TOTAL					112,656.00	112,656.00	-	

Reviewed by:


 MA VICTORIA M. PINEDA
 Municipal Budget Officer-Des

Approved:


 EONOR B. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

ITEM NUMBER		POSITION TITLE		CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022) LBC #143-A6		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
34	34	Municipal Government Department Head I (Planning & Development Coordinator IV)	VACANT	24/1	795,696.00	24/1	795,696.00	-	
35	35	Project Development Officer I	DARLING MELADAINE C. LAURON	11/2	231,504.00	11/2	231,504.00	-	
36	36	Project Development Assistant	VICKY S. PLACA	8/1	170,988.00	8/2	170,988.00	-	
37	37	Clerk IV	ROSSANA T. LUMPAS	8/7	180,468.00	8/7	180,468.00	-	
38	38	Clerk II	LERIZZA E. BERONILLA	6/1	151,896.00	6/2	151,896.00	-	
TOTAL					1,530,552.00		1,530,552.00	-	

Reviewed by:


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

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

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

LGU: BABATNGON, LEYTE

Department/Office : Municipal Planning and Development Office

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

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

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


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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
PLANNING SERVICES SERVICES								
1000-004-3-1-06-001	Plan formulation, Monitoring and Updating Devt. Plan			2023	2,536,067.23	445625		2,981,692.23
1000-004-3-1-06-002	Formulation/Integration/Coordination of all sectoral Plans and studies, Updating of existing Devt. Plans, monitoring and Evaluation of LGU's Approved PPA's			2023				
1000-004-3-1-06-003	Review and Assist Annual Supplemental Budget of the Barangy			2023				
1000-004-3-1-06-004	Issuance of Clearance and Permit and Provision of Technical Reviews in the preparation of the BLGU-AIP			2023				
TOTAL								2,981,692.23


VICKY S. PLACA
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Devt. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. PUGNASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL REGISTRAR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,071,672.00	893,750.00	535,974.00	1,429,724.00	1,270,380.00
Salaries and Wages-Casual	5-01-01-020	99,648.34	75,489.68	49,642.67	125,132.35	112,656.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	36,000.00	56,500.00	36,000.00	92,500.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	56,250.00	33,750.00	90,000.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	56,250.00	33,750.00	90,000.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-04-990	98,332.00	98,332.00		98,332.00	105,721.00
Year End Bonus	5-01-02-140	98,332.00		98,332.00	98,332.00	105,721.00
Retirement & Life Insurance Premium	5-01-03-010	141,598.08	116,998.08	70,815.60	187,813.68	165,964.32
Pag-IBIG Contributions	5-01-03-020	3,600.00	2,900.00	1,800.00	4,700.00	4,800.00
PhilHealth Contributions	5-01-03-030	15,559.62	15,537.37	7,781.85	23,319.22	27,626.16
Employees Compensation Insurance Premiums	5-01-03-040	3,483.12	2,812.34	1,741.56	4,553.90	11,877.72
TOTAL PERSONNEL SERVICES		1,736,225.16	1,392,819.47	907,587.68	2,300,407.15	2,079,746.20
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	25,480.00	7,900.00	8,883.00	16,783.00	120,000.00
Office Supplies Expenses	5-02-03-010	39,200.00	5,278.50	3,207.60	8,486.10	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	7,840.00		20,000.00	20,000.00	37,000.00
Water Expenses	5-02-04-010			3,000.00	3,000.00	3,000.00
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020		12,000.00	12,000.00	8,500.00	30,000.00
Internet Subscription Expenses	5-02-05-030			20,000.00	20,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020			5,000.00	5,000.00	
Membership Dues & Contributions to Organizations	5-02-99-060			5,000.00	5,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	29,400.00	3,660.00	10,360.00	14,020.00	82,500.00
TOTAL MOOE		101,920.00	28,838.50	92,450.60	105,789.10	407,500.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL REGISTRAR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
TOTAL PS		1,736,225.16	1,392,819.47	907,587.68	2,300,407.15	2,079,746.20
TOTAL MOOE		101,920.00	28,838.50	92,450.60	105,789.10	407,500.00
TOTAL APPROPRIATIONS		1,838,145.16	1,421,657.97	1,000,038.28	2,406,196.25	2,487,246.20

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

Reviewed:


VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR LUGNASIN
 Local Chief Executive


PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL REGISTRAR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022) LBC #143-A6		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
17	17	Administrative Aide I	VERNIE VALERIE C. VASQUEZ	1/1	112,656.00	1/1	112,656.00	-	
TOTAL						112,656.00		112,656.00	-

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Designate

Approved:


ELEONOR S. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(8)	(7)	(8)	(9)	
65	65	Municipal Government Department Head I (Municipal Civil Registrar)	NILO C. CANETE JR.	24/8	891,180.00	24/8	891,180.00		
66	66	Registration Officer I	RENAH A. MARTIN	10/6	208,212.00	10/6	208,212.00		
67	67	Asst. Registration Officer	VACANT	8/1	170,988.00	8/1	170,988.00		
TOTAL					1,270,380.00		1,270,380.00		

Reviewed by:


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

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

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

LGU: BABATNGON, LEYTE

- Department / Office :** **OFFICE OF THE MUNICIPAL REGISTRAR**
- Mandate :** The office of the Municipal Civil Registrar is Responsible for the Registration Program in the Municipality, which is continuing process. It shall continuously carry out the duties and program responsibilities provided for the pertinent laws, revised rules and regulations governing the application and enforcement of the Civil Registry Law (Act 3753), as incorporated in Rule 5, Administrative Order no. 1 Series of 1963.
- Vision :** A civil Registry Office with efficient, honest, friendly and hardworking personnel providing excellent customer service in registration through systematic safekeeping of civil registry document such as birth, death, marriage, legal instruments, court orders, and correction of entries to contribute to the total development of the Municipality.
- Mission :** The Municipal Civil Registrar's Office is the primary local government unit department that provides quality registration products and services in accordance with the existing laws and rules thus serving the people with all honesty in the end contributing income to the municipality
- Organizational Outcome :** The office of the Municipal Civil Registrar were able to register vital events that occur in the municipality and provide excellent services to the people and contribute income in the Municipality.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
CIVIL REGISTRAR SERVICES					2,079,746.20	407,500.00		2,487,246.20
1000-004-3-1-07-001	Civil Registration of Birth, Marriage and Death			2023				
1000-004-3-1-07-002	Establish and Maintain Electronic Civil Registration Data Base.			2023				
1000-004-3-1-07-003	Conduct demographic Studies and establish other statistical informations/profile in			2023				
1000-004-3-1-07-004	Records Keeping of legal Instrument and Court Orders			2023				
TOTAL								2,487,246.20

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

E. EONOR L. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL BUDGET

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	780,684.00	63,815.88	54,752.00	118,567.88	966,684.00
Salaries and Wages-Casual	5-01-01-020	99,648.34	49,642.67	34,462.68	84,105.35	112,656.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010	48,000.00	22,000.00	14,000.00	36,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	18,000.00
Cash Gift	5-01-02-150	10,000.00		18,000.00	18,000.00	18,000.00
Year End Bonus	5-01-04-990	74,083.00	22,714.00		22,714.00	89,945.00
Mid-year Bonus	5-01-02-140	74,083.00		22,714.00	22,714.00	89,945.00
Retirement & Life Insurance Premium	5-01-03-010	106,679.52	14,156.62	10,902.72	25,059.34	129,520.80
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,100.00	800.00	1,900.00	3,600.00
PhilHealth Contributions	5-01-03-030	12,600.00	1,913.24	1,895.04	3,808.28	21,586.80
Employees Compensation Insurance Premiums	5-01-03-040	2,283.12	1,041.10	761.54	1,802.64	10,793.40
TOTAL PERSONNEL SERVICES		1,357,460.98	249,883.51	209,287.98	459,171.49	1,667,731.00
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	3,590.00	53,220.00	30,647.00	83,867.00	100,000.00
Office Supplies Expenses	5-02-03-010	22,575.00	54,575.50	24,669.50	79,245.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	15,000.00	20,000.00	-	20,000.00	20,000.00
Water Expenses	5-02-04-010	70.00	-	2,000.00	2,000.00	2,500.00
Telephone Expenses	5-02-05-020	8,463.35	11,500.00	10,000.00	21,500.00	30,000.00
Internet Subscription Expenses	5-02-05-030		21,457.63	-	21,457.63	30,000.00
Printing & Publication Expenses	5-02-99-020			10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			2,500.00	2,500.00	2,500.00
Other Maintenance & Operating Expenses	5-02-99-990	1,037.00	115,105.00	5,500.00	120,605.00	160,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		50,735.35	275,858.13	85,316.50	361,174.63	435,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL BUDGET

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
TOTAL PS		1,357,460.98	249,883.51	209,287.98	459,171.49	1,667,731.00
TOTAL MOOE		50,735.35	275,858.13	85,316.50	361,174.63	435,000.00
TOTAL APPROPRIATIONS		1,408,196.33	525,741.64	294,604.48	820,346.12	2,102,731.00

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

Prepared by:


 MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


 ELEANOR LUGNASIN
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

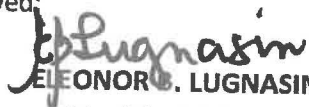
OFFICE OF THE MUNICIPAL BUDGET

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)		
(1)	(2)			LBC #143-A6				
		(3)	(4)	SG/STEP	AMOUNT	SG/STEP	AMOUNT	(9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12	12	Administrative Aide I	LILIA B. ALTERADO	1/1	112,656.00	1/1	112,656.00	-
TOTAL					112,656.00		112,656.00	-

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Designate

Approved:


ELEONOR S. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON


MUNICIPAL BUDGET OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2022) LBC #143-A6		RATE PER ANNUM (2023)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
32	34	Municipal Government Department Head I (Budget Officer V	VACANT	24/1	795,696.00	24/1	795,696.00	
33	35	Budgetting Assistant	CIRIACO L. MONTANO	8/1	170,988.00	8/1	170,988.00	-
TOTAL					966,684.00		966,684.00	-

Reviewed by:


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

Approved:


EJEONOR S. LUGNASIN
 Municipal Mayor

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

LGU: BABATNGON, LEYTE

- Department/Office** : **MUNICIPAL BUDGET OFFICE**
- Mandate** : Review and Consolidate Budget Proposals of different Department and Offices of the LGU in the Preparation of the Annual and Supplemental Budgets. Review and evaluate budgetary implications of proposed Legislation and submit comment and recommendations thereon. Act as member of Local Finance and Bidding and Awards Committee.
- Vision** : An effective, efficient, Sustainable and Outcome Oriented Financial Management for the welfare of Babatngonanons
- Mission** : To adopt Public Management in Policy decision making analysis and implementation of Plan Program, projects and Activities of LGU-Babatngon.
- Organizational Outcome** : The Budget Officer and Staff should establish a Harmonious Relationship, commitment and high label of performance services.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
BUDGETING SERVICES					1,667,731.00	435,000.00		2,102,731.00
1000-004-3-1-08-001	Preparation and Submission of Annual Budget			2023				
1000-004-3-1-08-002	Receive, Post OBR and signs as an availability of Appropriations			2023				
1000-004-3-1-08-003	To adopt Public Management in Policy decision making analysis and implementation of Plan Program, projects and Activities of			2023				
1000-004-3-1-08-004	Preparation and Review Letter of Barangay Annual Budget			2023				
TOTAL								2,102,731.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

PARTICULARS 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) CY 2021 3	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023 7
			First Semester Actual 4	Second Semester 5	TOTAL 6	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,121,377.00	63,815.88	54,752.00	118,567.88	2,352,336.00
Salaries and Wages-Casual	5-01-01-020	99,648.34	49,642.67	34,462.68	84,105.35	112,656.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	120,000.00	22,000.00	14,000.00	36,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	6,000.00	6,000.00	12,000.00	36,000.00
Cash Gift	5-01-02-150	25,000.00				
Mid-year Bonus	5-01-04-990	102,394.00	22,714.00			30,000.00
Year End Bonus	5-01-02-140	102,394.00			22,714.00	83,924.00
Retirement & Life Insurance Premium	5-01-03-010	147,562.68			22,714.00	83,924.00
Pag-IBIG Contributions	5-01-03-020	6,000.00	14,156.62	10,902.72	25,059.34	202,507.20
PhilHealth Contributions	5-01-03-030	18,796.09	1,100.00	800.00	1,900.00	8,400.00
Employees Compensation Insurance Premiums	5-01-03-040	2,839.56	1,913.24	1,895.04	3,808.28	40,283.52
TOTAL PERSONNEL SERVICES		1,911,011.67	249,883.51	168,573.98	441,171.49	3,297,172.48
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	28,850.00	74,349.55	26,671.00	101,020.55	140,000.00
Office Supplies Expenses	5-02-03-010	62,363.00	530.00	44,792.24	45,322.24	95,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,930.00	6,000.00		6,000.00	20,000.00
Water Expenses	5-02-04-010	1,125.00	720.00	3,000.00	3,720.00	5,875.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

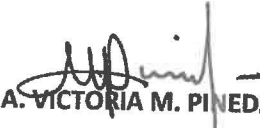
LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
1	2	3	4	5	6	7
Postage and Courier Services	5-02-05-010	130.00			-	1,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	8,500.00	20,500.00	48,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Fidelity Bond Premiums	5-02-16-020	1,500.00	-	1,500.00	1,500.00	5,000.00
Printing & Publication Expenses	5-02-99-020				-	2,500.00
Membership Dues & Contributions to Organizations	5-02-99-060				-	2,500.00
Other Maintenance & Operating Expenses	5-02-99-990	58,401.75	7,380.00	6,568.00	13,948.00	90,000.00
TOTAL MOOE		178,299.75	100,979.55	91,031.24	192,010.79	439,875.00
TOTAL PS		1,911,011.67	249,883.51	168,573.98	441,171.49	3,297,172.48
TOTAL MOOE		178,299.75	100,979.55	91,031.24	192,010.79	439,875.00
TOTAL APPROPRIATIONS		2,089,311.42	350,863.06	259,605.22	633,182.28	3,737,047.48

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

Reviewed:


 MA. VICTORIA M. PINEDA

Approved:

ELEONOR B. LUGNASIN

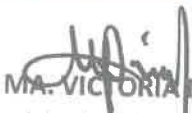
PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL ACCOUNTANT

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)		
(1)	(2)			LBC #143-A6				
		(3)	(4)	SG/STEP	AMOUNT	SG/STEP	AMOUNT	(9)
1	1	Administrative Aide I	MARY GWENDELIN P. TABARANZA	1/1	112,656.00	1/1	112,656.00	-
TOTAL					112,656.00		112,656.00	-

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Designate

Approved:


EJEONOR B. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL ACCOUNTANT

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
68	68	Municipal Government Department Head Chief Accountant (Municipal Accountant)	Vacant	24/1	795,696.00	24/1	795,696.00		
69	69	Management Audit Analyst IV	Vacant	22/1	629,664.00	22/1	629,664.00	-	
70	70	Accountant II	Vacant	15/1	315,876.00	15/1	315,876.00	-	
71	71	Administrative Assistant II (Bookeeper I)	MARIANITA P. CALE	8/8	182,100.00	8/8	182,100.00	-	
72	72	Administrative Adie IV (Accounting Clerk I)	Vacant	4/1	134,940.00	4/1	134,940.00	-	
79	79	Bookeeper I	LOURDES E. FABI	8/7	180,468.00	8/7	180,468.00	-	
80	80	Utility worker I	VICTORINO M. CAJEPE	1/2	113,592.00	1/2	113,592.00	-	
TOTAL					2,352,336.00		2,352,336.00		

Reviewed by:


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

Approved:


ELEANOR B. LUGNASIN
 Municipal Mayor

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

LGU: BABATNGON, LEYTE

Department / Office : **MUNICIPAL ACCOUNTING OFFICE**

- Mandate** : Take charge of both Accounting and Internal Audit Services of the LGU. Review supporting documents before the preparations of vouchersto determine completeness of the requirements. Prepare and submit Financial Staement to the LCE and Sanggunian Concerned
- Vision** : to have a computized record system for all the Financial Statement of the LGU connecting to the Offices concerned
- Mission** : A systematic preparation FS and maitain individual Ledgers for each officials and employees pertaining to payrolls and dedcutions.
- Organizational Outcome** : Systematized and Organized record of all FS of the LGU through the commitments of MACCO personnel in the performance of duties and functions.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORM ANCE/	BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
ACCOUNTING SERVICES					3,053,398.40	421,875.00		3,475,273.40
1000-004-3-1-09-001	Recieves, Evaluate, Reviews and Sign as to completeness of Supporting Documents of all Funds			2023				
1000-004-3-1-09-002	Receive, Post OBR and signs as an availability of Appropriations			2023				
1000-004-3-1-09-003	Record and control Numbers of DV's to the Registry of Books.			2023				
1000-004-3-1-09-004	preparation of Journal Entry Vouchers,internal Control, Pre-Audit and Payrolls.			2023				
1000-004-3-1-09-005	Prepares remittances due to Government and Submmit the Account Advice to the Depository Bank			2023				
TOTAL								3,475,273.40

FRANCISCO B. BALBOA
Municipal Treasurer

MA VICTORIA M. PINEDA
Municipal Budget Officer

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

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: **BABATNGON, LEYTE**

OFFICE: **OFFICE OF THE MUNICIPAL TREASURER**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,121,377.00	63815.88	54752	118,567.88	2,561,910.00
Salaries and Wages-Casual	5-01-01-020	99,648.34	49642.67	34462.68	84,105.35	336,168.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	120,000.00	22000	14000	36,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33750	22500	56,250.00	135,000.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33750	22500	56,250.00	135,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	6000	6000	12,000.00	72,000.00
Cash Gift	5-01-02-150			45,000.00	45,000.00	60,000.00
Mid-year Bonus	5-01-04-990		143,369.00		143,369.00	167,848.00
Year End Bonus	5-01-02-140	352,474.00		152,712.00	152,712.00	167,848.00
Retirement & Life Insurance Premium	5-01-03-010	147,562.68	14156.62	10902.72	1,900.00	347,769.36
Pag-IBIG Contributions	5-01-03-020	6,000.00	1100	800	3,808.28	14,400.00
PhilHealth Contributions	5-01-03-030	18,796.09	1913.24	1895.04	1,802.64	57,943.74
Employees Compensation Insurance Premiums	5-01-03-040	5,766.24	1041.1	761.54	736,824.49	28,971.87
TOTAL PERSONNEL SERVICES		2,036,624.35	370,538.51	366,285.98	1,448,589.64	4,372,858.97
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	36,743.00	32,391.00	57,909.00	90,300.00	150,000.00
Office Supplies Expenses	5-02-03-010	102,003.00	49,961.00	3,117.90	53,078.90	133,175.00
Accountable Forms Expenses	5-02-03-020	103,720.00	45,000.00	7,114.00	52,114.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	64,834.00			-	69,630.00
Water Expenses	5-02-04-010	5,000.00	2,200.00	3,600.00	5,800.00	10,000.00
Postage and Courier Services	5-02-05-010	530.00	200.00	-	200.00	1,500.00
Telephone Expenses	5-02-05-020	36,000.00	18,000.00	13,000.00	31,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	2,500.00			31,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	76,696.50	-	76,980.00	76,980.00	95,000.00
Printing & Publication Expenses	5-02-99-020				-	30,000.00

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL TREASURER


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Membership Dues & Contributions to Organizations	5-02-99-060		5,070.00	-	5,070.00	6,000.00
Other Maintenance & Operating Expenses	5-02-99-990	24,828.00	8,339.75	61,625.00	69,964.75	73,750.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		452,854.50	161,161.75	223,345.90	415,507.65	829,055.00
TOTAL PS		2,036,624.35	370,538.51	366,285.98	1,448,589.64	4,372,858.97
TOTAL MOOE		452,854.50	161,161.75	223,345.90	415,507.65	829,055.00
TOTAL APPROPRIATIONS		2,489,478.85	531,700.26	589,631.88	1,864,097.29	5,201,913.97

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

Prepared by:


FRANCISCO B. BALBOA
Municipal Treasurer

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


ELEONOR B. LUGASIN
Local Chief Executive

**PERSONNEL SCHEDULE FY 2023
LGU BABATNGON**

OFFICE OF THE MUNICIPAL TREASURER

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT		
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	
24	24	Municipal Government Department Head I (Municipal Treasurer)	FRANCISCO BALBOA	24/2	808,680.00	24/2	808,680.00		
25	25	Municipal Government Assistant Department Head I (Assistant Municipal Treasurer)	VACANT	22/1	629,664.00	22/1	629,664.00		
26	26	Revenue Collection Clerk II	MARY ANN V. CABADA	7/7	168,660.00	7/7	168,660.00		
27	27	Revenue Collection Clerk II	FLORANTE M. ESPANTA	7/3	163,584.00	7/3	163,584.00		
28	28	Revenue Collection Clerk II	MA. VICTORIA M. PINEDA	7/4	164,832.00	7/4	164,832.00		
29	29	Revenue Collection Clerk II	VACANT	7/1	161,088.00	7/1	161,088.00		
83	83	Disbursing Officer II	VACANT	8/1	170,998.00	8/1	170,998.00		
89	89	Ticket Checker	MACEDONIA BERGULA	3/5	131,088.00	3/5	131,088.00		
90	90	Computer Operator I	VACANT	7/1	161,088.00	7/1	161,088.00		
TOTAL					2,559,682.00	2,559,682.00			

Reviewed by:


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

Approved:


ELEONOR D. LUGNASIN
 Municipal Mayor

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

LGU: BABATNGON, LEYTE

- Department / Office :** OFFICE OF THE MUNICIPAL TREASURER
- Mandate :** The Municipal Treasurer is bound for its personnel's duty to execute fiscal revenue collection performance, disburse public funds reasonably thus to provide a financial Management Control System, as well as to have an economic and significant participation/ undertaking among personnel in this endeavor of the local treasury.
- Vision :** A competent and highly motivated treasury personnel that will provide optimum public service thus, ensuring fiscal adequacy through sound fiscal management and sustained revenue generation efforts and enabling the LGU to provide quality basic services to the inhabitants of Babatngon
- Mission :** provide fiscal adequacy through sustained and continuous efforts of treasury Personnel in revenue generation and sound fiscal Management, All these are possible in an atmosphere where inspire, competent and dedicated employees promote the quality in public service
- Organizational Outcome :** The Municipal Treasury and staff are augmented to fulfill the mandate of the office with an ethical value and teamwork for an effective and efficient tax administration and cash management system.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
TREASURY SERVICES SERVICES					4,372,858.97	829,055.00		5,201,913.97
1000-004-3-1-10-001	Increase Collection on: RPT, Business Tax, Fees and Charges, Economic Enterprise and Other Receipts	Amount of Revenue Collected	10 % Increase of Collection	2023				
1000-004-3-1-10-002	Safeguard in the Disbursement of Check Issued	No. of Check Issued	40 booklets	2023				
1000-004-3-1-10-003	Established Computerized Data Base on itax, Abstract of Collection, Registry of Expenditures, Reports on Accountable Forms, eSRE System, BOSS, eBPLS, and OSCP	Necessary Equipment Procured	2 laptop, 2 printers and wifi	2023				
1000-004-3-1-10-004	Report on Cash Deposits	Prompt Remittance and Liquidation	Daily Cash Collection	2023				
1000-004-3-1-10-005	Other Government Compliance	Imposed and Implemented Tax Ordinance	Municipal Tax Ordinance	2023				
TOTAL	TOTAL							5,201,913.97

FRANCISCO E. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	788,916.00	63,815.88	54,762.00	118,567.88	1,604,976.00
Salaries and Wages-Casual	5-01-01-020	99,648.34	49,642.67	34,462.68	84,105.35	112,656.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	72,000.00	22,000.00	14,000.00	36,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	101,250.00	33,750.00	22,500.00	56,250.00	112,500.00
Transportation Allowance (TA)	5-01-02-030	101,250.00	33,750.00	22,500.00	56,250.00	112,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	6,000.00	6,000.00	12,000.00	24,000.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-04-990	74,769.00	22,714.00		22,714.00	133,748.00
Year End Bonus	5-01-02-140	74,769.00		22,714.00	22,714.00	133,748.00
Retirement & Life Insurance Premium	5-01-03-010	107,667.36	14,166.62	10,902.72	25,059.34	206,115.84
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,100.00	800.00	1,900.00	4,800.00
PhilHealth Contributions	5-01-03-030	13,633.80	1,913.24	1,895.04	3,808.28	32,099.52
Employees Compensation Insurance Premiums	5-01-03-040	3,483.12	1,041.10	761.54	1,802.64	16,049.76
TOTAL PERSONNEL SERVICES		1,473,986.62	249,883.51	211,287.98	461,171.49	2,609,193.12
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	57,608.01	61,978.70	8,883.00	70,861.70	124,000.00
Office Supplies Expenses	5-02-03-010	32,878.00	2,478.53	42,872.76	45,351.29	100,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	50,000.00
Water Expenses	5-02-04-010	3,400.00	3,500.00	2,000.00	5,500.00	3,500.00
Postage and Courier Services	5-02-05-010				-	2,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	8,500.00	20,500.00	30,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Membership Dues & Contributions to Organizations	5-02-99-060				-	3,000.00
Other Maintenance & Operating Expenses	5-02-99-990	113,670.03	10,135.00	9,470.00	19,605.00	160,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		231,556.04	90,092.23	71,725.76	161,817.99	502,500.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
TOTAL PS						
TOTAL MOOE						
TOTAL APPROPRIATIONS		231,556.04	90,092.23	71,725.76	161,817.99	502,500.00
		1,705,542.66	339,975.74	283,013.74	622,989.48	3,111,693.12

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


Prepared by:


PAZ E. NOLLAN
Municipal Assessor

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:



E. HONOR B. LUGASIN
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU BABATNGON

OFFICE OF THE MUNICIPAL ASSESSOR

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)		
(1)	(2)			LBC #143-A6				
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	1	Administrative Aide I	ANNABEL M. DADO	1/1	112,656.00	1/1	112,656.00	-
TOTAL					112,656.00		112,656.00	-

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Designate

Approved:


ELEONOR D. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL ASSESSOR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
30	30	Municipal Government Department Head-Local Assessment Operations Officer V (Assistant Municipal Assessor)	VACANT	24/1	795,696.00	24/1	795,696.00	-	
91	91	Local Assessment Operations Officer IV (Assistant Municipal Assessor)	ISMAEL L. LAGUNA	22/4	658,932.00	22/4	658,932.00	-	
32	32	Assessment Clerk II	PAZ E. NOLLAN	6/8	160,260.00	6/8	160,260.00	-	
TOTAL					1,614,888.00		1,614,888.00		

Reviewed by:


MA. VICTORIA M. PINEDA
 Mun. Budget Officer Designate

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor


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


LGU: **BABATNGON, LEYTE**

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

- Mandate** : Ensure that all Laws and Policies governing the Appraisal and Assessment of Real Properties for taxation purposes are properly executed. Exercise the function of appraisal and assessment primarily for taxation purposes of all Real Properties on LGU concerned; issue certify copies of assessment and all other records relative to its assessment.
- Vision** : To have an updated appraisal and assessment of all RPT and apply Fair Market Value for different RP classes.
- Mission** : To establish Tax Mapping of all Real Properties and systematic methods on Real Property Assessment
- Organizational Outcome** : A unified, Effective, and Harmonious working relationship to achieve the mandate

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
ASSESSMENT SERVICES								
1000-004-3-1-11-001	Real Property Assessment			2023	2,609,193.12	502,500.00		₱ 3,111,693.12
1000-004-3-1-11-002	Issuance/Transfer/Revision/Certification of Tax Declarations and Property Holdings			2023				
1000-004-3-1-11-003	Annotation/Cancellation of Bail Bonds and Mortgages			2023				
1000-004-3-1-11-004	Appraisal of newly Constructed Structures			2023				
1000-004-3-1-11-005	Operation and Connection on iTax System			2023				
TOTAL								3,111,693.12


FRANCIS E. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: BABATNGON, LEYTE

OFFICE: AUDITING SERVICES


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
					-	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010				-	15,000.00
Office Supplies Expenses	5-02-03-010	28,360.00		4,739.00	4,739.00	28,000.00
TOTAL MOOE		28,360.00	-	4,739.00	4,739.00	43,000.00
TOTAL APPROPRIATIONS		28,360.00	-	4,739.00	4,739.00	43,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Local Chief Executive

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


LGU: **BABATNGON, LEYTE**

- Department /Office** : **AUDITING SERVICES**
- Mandate** : The COA shall have the power to examine, audit and settle all accounts pertaining to the revenue/receipts and expenditures of LGU funds
- Vision** : A thrustworthy, respected and independent Audit institution that is a partner of government that ensuring every life of Filipino.
- Mission** : To ensure accountability for public resources promote transparency and help improve government operations to partnership with the stakeholders for the benefit of the people
- Organizational Outcome** : The office of the Auditor has its good relationship among others and serve good service to the people.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
AUDITING SERVICES						43,000.00		43,000.00
1000-001-3-2-01-001	Examine, audit and settle all receipts and expenditures of LGU funds			2023				-
TOTAL								43,000.00


FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

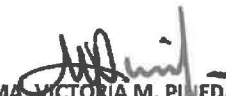
LGU: BABATNGON, LEYTE

OFFICE: **MUNICIPAL TRIAL COURT SERVICES**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses- Local	5-02-01-010				-	40,000.00
Other Professional Services	5-02-11-990	30,000.00	12,500.00	7,500.00	20,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990		3,450.00	-	3,450.00	17,500.00
TOTAL MOOE		30,000.00	15,950.00	7,500.00	23,450.00	87,500.00
TOTAL APPROPRIATIONS		30,000.00	15,950.00	7,500.00	23,450.00	87,500.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Local Chief Executive

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

LGU: BABATNGON, LEYTE

Department/ Office : MUNICIPAL TRIAL COURT

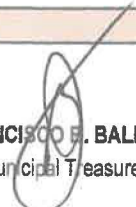
Mandate : The Supreme Court of the Philippines is the tower court perform adjudicative functions vested on them by the Philippine Constitution and other applicable Laws. Their Judicial powers includes the duty of the Court of Justice to settle controversies involving rights which legally demandable.

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


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

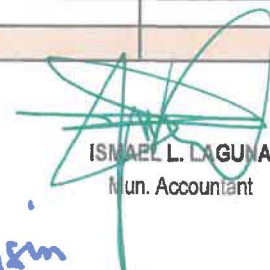
Organizational Outcome : Judgement of Cases independently, effectively and efficiently rendered.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
MUNICIPAL TRIAL COURT SERVICES						87,500.00		87,500.00
1000-001-3-2-01-002	perform adjudicative functions vested on them by the Philippine Constitution and other applicable Laws.			2023				
TOTAL								87,500.00


FRANCISCO E. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE PHILIPPINE NATIONAL POLICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010				-	30,000.00
Office Supplies Expenses	5-02-03-010				-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	125,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060		10,720.00	31,660.00	42,380.00	50,000.00
Other Professional Services	5-02-11-990	30,000.00	12,500.00	20,000.00	32,500.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990		-	23,648.76	23,648.76	82,500.00
TOTAL MOOE		30,000.00	23,220.00	75,308.76	98,528.76	367,500.00
TOTAL APPROPRIATIONS		30,000.00	23,220.00	75,308.76	98,528.76	367,500.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


E. EONOR B. LUGNASIN
 Local Chief Executive

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

LGU: **BABATNGON, LEYTE**

- Department/Office** : **PHILIPPINE NATIONAL POLICE**
- Mandate** : RA 6975 established the Philippine National Police under the reorganizationized Department of the Interior and Local Government
- Vision** : Imploring the Adi of the almighty by 2030, highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to live, work and do business
- Mission** : The shall PNP shall enforce the Law to prevent and control crime to maintain peace and order and ensure public safety and internal security with the active support of the community.
- Organizational Outcome** : The office of the Market has its good relationship among others and serve good service to the people.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMAN CE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
PHILIPPINE NATIONAL POLICE SERVICES						367,500.00		367,500.00
1000-001-3-2-01-003	Reorganization to DILG			2023				
TOTAL								367,500.00

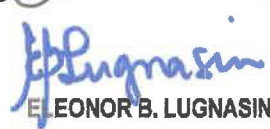

FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION

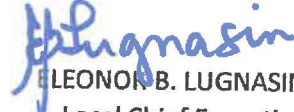
PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
Maintenance and Other Operating Expenses						
Expenditures (200)					-	
Traveling Expenses - Local	5-02-01-010		7,906.00	-	7,906.00	20,000.00
Office Supplies Expenses	5-02-03-010		14,466.00	-	14,466.00	20,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Other Professional Services	5-02-11-990	30,000.00	12,500.00	10,000.00	22,500.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990		6,000.00	-	6,000.00	36,250.00
TOTAL MOOE		30,000.00	40,872.00	10,000.00	50,872.00	136,250.00
TOTAL APPROPRIATIONS		30,000.00	40,872.00	10,000.00	50,872.00	136,250.00

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

Reviewed:


 MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


 LEONOR B. LUGNASIN
 Local Chief Executive

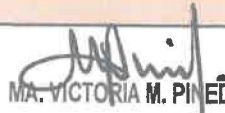
Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2023

LGU: **BABATNGON, LEYTE**

- Department/Office** : **BUREAU OF FIRE PROTECTION**
- Mandate** : BFP is the responsible for the prevention and suppression of all destructive Fires.
- Vision** : A modern Fire Service fully capable of ensuring a fire safe Nation by 2034
- Mission** : Commit to prevent and suppress destructive fires, investigate its causes, enforce Fire Code and other relative laws respond to man-made and natural disaster and other emergencies
- Organizational Outcome** : The office of the Market has its good relationship among others and serve good service to the people.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
BUREAU OF FIRE PROTE PNP SERVICES								
1000-001-3-2-01-004	Fire Safety Nation by 2034			2023		136,250.00		136,250.00
TOTAL								136,250.00


FRANCISCO E. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: BABATNGON, LEYTE

OFFICE: BUREAU OF FIRE PROTECTION SERVICES


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	7,062.00	8,240.88	-	8,240.88	20,000.00
Office Supplies Expenses	5-02-03-010	26,281.00	-	5,468.82	5,468.82	20,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Other Professional Services	5-02-11-990	30,000.00	12,500.00	12,500.00	25,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990		-	21,070.00	21,070.00	36,250.00
TOTAL MOOE		63,343.00	20,740.88	39,038.82	59,779.70	136,250.00
TOTAL APPROPRIATIONS		63,343.00	20,740.88	39,038.82	59,779.70	136,250.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010		7,906.00	-	7,906.00	20,000.00
Office Supplies Expenses	5-02-03-010		14,466.00	-	14,466.00	20,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Other Professional Services	5-02-11-990	30,000.00	12,500.00	10,000.00	22,500.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990		6,000.00	-	6,000.00	36,250.00
TOTAL MOOE		30,000.00	40,872.00	10,000.00	50,872.00	136,250.00
TOTAL APPROPRIATIONS		30,000.00	40,872.00	10,000.00	50,872.00	136,250.00

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

Reviewed:


 MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


 LEONOR S. LUGNASIN
 Local Chief Executive

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

LGU: **BABATNGON, LEYTE**

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

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

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


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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
MIUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER SERVICES						136,250.00		₱ 136,250.00
1000-001-3-2-01-005	Assist the Municipal Mayor of the General Supervision over Local Government.							
TOTAL								136,250.00


FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGNASIN

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: BABATNGON, LEYTE

OFFICE: COMMISSION ON ELECTION SERVICES

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Maintenance and Other Operating Expenses						
Expenditures (200)					-	
Office Supplies Expenses	5-02-03-010	20,000.00				20,000.00
Other Professional Services	5-02-11-990	30,000.00	12,500.00	12,500.00	25,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00	9,600.00	-	9,600.00	31,250.00
TOTAL MOOE		65,000.00	22,100.00	12,500.00	34,600.00	81,250.00
TOTAL APPROPRIATIONS		65,000.00	22,100.00	12,500.00	34,600.00	81,250.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


E. LUGNASIN
 Local Chief Executive

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

LGU: BABATNGON, LEYTE

Department/Office : **COMMISSION ON ELECTIONS**

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
COMMISSION ON ELECTION SERVICES						81,250.00		81,250.00
1000-001-3-2-01-006	CONDUCT OF ELECTION REGULATION OF THE PHILIPPINES			2023				
TOTAL								81,250.00


FRANCISCO B. BALBOA
Municipal Treasurer


MA VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: BABATNGON, LEYTE

OFFICE: BUREAU OF INTRNAL REVENUE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
Maintenance and Other Operating Expenses						
Expenditures (200)						
Other Professional Services	5-02-11-990	30,000.00	12,500.00	12,500.00	25,000.00	30,000.00
TOTAL MOOE		30,000.00	12,500.00	12,500.00	25,000.00	30,000.00
TOTAL APPROPRIATIONS		30,000.00	12,500.00	12,500.00	25,000.00	30,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEANOR B. LUGNASIN
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE PUBLIC ATTORNEY

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
Maintenance and Other Operating Expenses						
Expenditures (200)						
Other Professional Services	5-02-11-990	30,000.00	7,500.00	15,000.00	22,500.00	30,000.00
					-	
TOTAL MOOE		30,000.00	7,500.00	15,000.00	22,500.00	30,000.00
TOTAL APPROPRIATIONS		30,000.00	7,500.00	15,000.00	22,500.00	30,000.00

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

Reviewed:


 MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


 ELEONOR B. LUGNASIN
 Local Chief Executive

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

LGU: BABATNGON, LEYTE

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
PUBLIC ATTORNEY'S OFFICE SERVICES						30,000.00		30,000.00
1000-001-3-2-01-009	Approved 2023 Budget			2023				
TOTAL								30,000.00

FRANCISCO E. BALBOA
Municipal Treasurer

MA. VICTORIA M. P. NEDA
Municipal Budget Officer

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

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR D. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE PROSECUTOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
Maintenance and Other Operating Expenses						
Expenditures (200)						
Other Professional Services	5-02-11-990	30,000.00	7,500.00	15,000.00	22,500.00	30,000.00
					-	
TOTAL MOOE		30,000.00	7,500.00	15,000.00	22,500.00	30,000.00
TOTAL APPROPRIATIONS		30,000.00	7,500.00	15,000.00	22,500.00	30,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


E. LUGNASIN
 Local Chief Executive

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

LGU: **BABATNGON, LEYTE**

Department/Office : **PROSECUTOR'S OFFICE SERVICES**

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


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

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


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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
PROSECUTOR SERVICES						30,000.00		30,000.00
1000-001-3-2-01-008	Administered prosecution applied by the Law			2023				
TOTAL								30,000.00


FRANCISCO E. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


E. LEONOR B. LUGASIN
 Municipal Mayor

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

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

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	291,876.00	145,938.00	159,642.00	305,580.00	319,272.00
Salaries and Wages-Casual	5-01-01-020		12,000.00	12,000.00	24,000.00	
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	24,000.00			-	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-year Bonus	5-01-04-990	24,323.00	24,323.00		24,323.00	26,606.00
Year End Bonus	5-01-02-140	24,323.00		26,607.00	26,607.00	26,606.00
Retirement & Life Insurance Premium	5-01-03-010	35,025.12	17,512.56	19,157.04	36,669.60	38,312.64
Pag-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	5,399.71	2,189.10	2,394.66	4,583.76	6,385.44
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	3,192.72
TOTAL PERSONNEL SERVICES		418,346.83	209,162.66	226,000.70	435,163.36	456,574.80
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	90,000.00	-	8,883.00	8,883.00	90,000.00
Office Supplies Expenses	5-02-03-010	10,000.00			-	50,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,500.00	6,000.00	18,500.00	30,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Other General Services (BDERT)	5-02-12-990		16,800.00	16,800.00	33,600.00	210,000.00
Membership Dues & Contributions to Organizations	5-02-99-060				-	1,000.00
Other Maintenance & Operating Expenses	5-02-99-990	210,000.00	39,600.00	18,000.00	57,600.00	77,500.00
TOTAL MOOE		334,000.00	68,900.00	49,683.00	118,583.00	488,500.00

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


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

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						


TOTAL PERSONNEL SERVICES		418,346.83	209,162.66	226,000.70	435,163.36	456,574.80
TOTAL MOOE		334,000.00	68,900.00	49,683.00	118,583.00	488,500.00
TOTAL APPROPRIATIONS		752,346.83	278,062.66	275,683.70	553,746.36	945,074.80

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

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:



ELEONOR B. LUGNASIN
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
92	92	Local Disaster Risk Reduction Management Officer II	NELIA T. BARREDO	15/2	319,272.00	15/2	319,272.00	
TOTAL					319,272.00		319,272.00	

Reviewed by:

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

Approved:

 ELEONOR B. LUGNASIN
 Municipal Mayor

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

LGU: **BABATNGON, LEYTE**

Department/Office : MUNICIPAL DISASTER RISK AND REDUCTION OFFICCE

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

Vision : Effective disaster risk reduction and management system


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

Organizational Outcome : Fully functioning DRRM system

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
MUNICIPAL DISASTER RISK AND REDUCTION SERVICES					456,574.80	488,500.00		945,074.80
9000-012-3-1-12-001	Conduct and setting of direction development, implementation and Coordination of DRRM programs			2023				
9000-012-3-1-12-002	Issuance/Transfer/Revision/Certification of Tax Declarations and Property Holdings			2023				
9000-012-3-1-12-003	Conduct and Research and Planning			2023				
9000-012-3-1-12-004	Conduct administrative training			2023				
9000-012-3-1-12-005	Conduct operation and warning			2023				
TOTAL								945,074.80


FRANCIS D. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

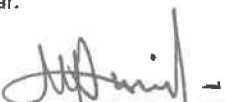
OFFICE: OFFICE OF THE MUNICIPAL HEALTH

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	4,483,948.00	2,096,734.00	1,399,218.00	3,495,952.00	4,743,504.00
Salaries and Wages-Casual	5-01-01-020	100,042.11	49,642.67	34,462.68	84,105.35	112,656.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010	308,000.00	144,000.00	94,000.00	238,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	22,500.00	56,250.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	72,000.00	-	72,000.00	78,000.00
Hazard Pay	5-01-02-110	433,545.23	209,863.40	140,083.35	349,946.75	472,773.00
Subsistence Allowance	5-01-02-050	164,491.50	66,000.00	44,000.00	110,000.00	472,773.00
Cash Gift	5-01-02-150	65,000.00		50,000.00	50,000.00	65,000.00
Mid-year Bonus	5-01-04-990	387,577.00	358,529.00			407,673.00
Year End Bonus	5-01-02-140	387,577.00		358,529.00	717,058.00	407,673.00
Retirement & Life Insurance Premium	5-01-03-010	551,071.20	258,106.80	172,238.64	430,345.44	582,739.20
Pag-IBIG Contributions	5-01-03-020	15,400.00	7,200.00	4,800.00	12,000.00	15,600.00
PhilHealth Contributions	5-01-03-030	63,732.12	29,666.16	28,016.60	57,682.76	77,896.80
Employees Compensation Insurance Premiums	5-01-03-040	15,283.12	7,141.56	4,761.04	11,902.60	50,599.76
TOTAL PERSONNEL SERVICES		7,188,667.28	3,366,383.59	2,375,109.31	5,741,492.90	7,933,887.76


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	23,877.76	6,101.00	14,607.00	20,708.00	200,000.00
Office Supplies Expenses	5-02-03-010	15,690.30	3,437.72	32,205.00	35,642.72	170,000.00
Drugs & Medicines Expenses	5-02-03-070				-	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080				-	320,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,800.00			-	1,000,000.00
Water Expenses	5-02-04-010				-	10,000.00
Electricity Expenses	5-02-04-020	139,836.19	74,329.26	121,199.13	195,528.39	260,250.00
Telephone Expenses	5-02-05-020	24,000.00	12,500.00	6,000.00	18,500.00	30,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Repairs & Maint.- Transpo. Equipment	5-02-13-060	31,254.00	24,000.00	-	24,000.00	300,000.00
Insurance Expenses	5-02-15-030				-	10,000.00
Printing & Publication Expenses	5-02-99-020				-	12,000.00
Membership/Dues & Contributions to Org.	5-02-99-060				-	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	167,387.70	67,870.00	20,885.00	88,755.00	120,000.00
TOTAL MOOE		403,845.95	188,237.98	194,896.13	383,134.11	3,492,250.00
TOTAL PERSONNEL SERVICES		7,188,667.28	3,366,383.59	2,375,109.31	5,741,492.90	7,933,887.76
TOTAL MOOE		403,845.95	188,237.98	194,896.13	383,134.11	3,492,250.00
TOTAL APPROPRIATIONS		7,592,513.23	3,554,621.57	2,570,005.44	6,124,627.01	11,426,137.76

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

Reviewed:


MA. VICTORIA M. P. NEDA
Mun. Budget Officer

Approved:


ELEONOR B. LUGNASIN
Mun. Mayor

**PERSONNEL SCHEDULE FY 2023
LGU BABATNGON**

OFFICE OF THE MUNICIPAL HEALTH OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
50	50	Municipal Government Department Head (Municipal Health Officer)	DR. JULIETA C. CONGE	24/3	1,095,840.00	24/3	1,095,840.00		
51	51	Dentist II	DR. ROLANDO B. MANATAD	17/3	509,148.00	17/3	509,148.00		
52	52	Medical Technologist I	MONA RACHELLE G. DELIS	11/4	315,648.00	11/4	315,648.00		
53	53	Nurse II	MA. ISABEL G. DONDOYANO	15/7	449,244.00	15/7	449,244.00		
54	54	Midwife III	VACANT	13/1	357,576.00	13/1	357,576.00		
55	55	Midwife II	ROCHIE V. BANTOLA	11/7	326,460.00	11/7	326,460.00		
56	56	Midwife II	MA. ISABEL M. TAMBIS	11/8	330,168.00	11/8	330,168.00		
57	57	Midwife II	BERNADITH J. DELIS	11/6	322,812.00	11/6	322,812.00		
58	58	Midwife II	VERONICA B. PEDROSA	11/8	330,168.00	11/8	330,168.00		
59	59	Midwife II	RICHELL C. LABRADOR	11/2	308,676.00	11/2	308,676.00		
60	60	Sanitation Inspector I	MARY JANE C. CANEJA	6/8	213,672.00	6/8	213,672.00		
61	61	Dental Aide	MARY GRACE T. CANETE	4/4	184,092.00	4/4	184,092.00		
TOTAL					4,743,504.00	4,743,504.00	4,743,504.00	-	-

Reviewed by:



MA. VICTORIA M. PINEDA

Mun. Budget Officer-Designate

Approved:



EJEONOR B. LUGNASIN

Municipal Mayor

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

LGU: BABATNGON, LEYTE

Department/Office : **MUNICIPAL HEALTH OFFICE**

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

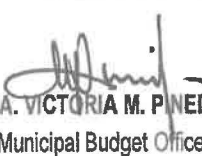
Vision : A dynamic, healthy and God Centered citizenry

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
HEALTH CARE SERVICES					7,933,887.76	3,492,250.00		₱ 11,426,137.76
3000-013-3-1-13-001	Child health program			2023				
3000-013-3-1-13-002	Maternal Health Program,Medical and Nursing Services			2023				
3000-013-3-1-13-003	Healthy Life Style and Management of Health Care			2023				
3000-013-3-1-13-004	Laboratory Services			2023				
3000-013-3-1-13-005	Infectious Disease Program			2023				
TOTAL								11,426,137.76


FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


VICKY S. PLACA
Mun. Planning & Dev' Coordinator


ISMAEL I. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

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

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	523,790.14	278,694.00	185,796.00	464,490.00	1,602,456.00
Salaries and Wages-Casual	5-01-01-020		49,642.67	34,462.68	84,105.35	112,656.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010	67,000.00	36,000.00	22,000.00	58,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	21,093.75	54,843.75	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	21,093.75	54,843.75	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	30,000.00
Honoraria	5-01-02-100	50,475.02			-	
Hazard Pay	5-01-02-110		12,000.00	8,000.00	20,000.00	162,019.20
Subsistence Allowance	5-01-02-050	23,403.99		18,578.70	18,578.70	162,019.20
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	25,000.00
Mid-year Bonus	5-01-04-990	486,459.00	55,475.00		55,475.00	129,532.00
Year End Bonus	5-01-02-140	486,459.00		55,475.00	55,475.00	129,532.00
Retirement & Life Insurance Premium	5-01-03-010	75,806.06	39,942.00	26,628.00	66,570.00	205,813.44
Pag-IBIG Contributions	5-01-03-020	3,685.60	1,800.00	1,200.00	3,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	9,413.94	5,080.44	4,515.92	9,596.36	34,656.96
Employees Compensation Insurance Premiums	5-01-03-040	3,254.73	1,741.56	1,161.04	2,902.60	22,408.80
TOTAL PERSONNEL SERVICES		1,997,789.59	565,875.67	420,004.84	985,880.51	2,877,093.60

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	20,955.00	71,967.71	47,295.00	119,262.71	124,000.00
Office Supplies Expenses	5-02-03-010	97,320.75	41,805.00	47,971.96	89,776.96	140,000.00
Other Supplies and Materials Expenses	5-02-03-990	11,255.00			-	50,000.00
Water Expenses	5-02-04-010	2,400.00	750.00	750.00	1,500.00	3,000.00
Postage and Courier Services	5-02-05-010				-	500.00
Telephone Expenses	5-02-05-020	24,000.00	12,500.00	8,500.00	21,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Membership Dues & Contributions to	5-02-99-060				-	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,750.00	3,484.87	27,686.70	31,171.57	200,000.00
TOTAL MAINT. & OTHER OPERTAING		157,680.75	130,507.58	132,203.66	262,711.24	587,500.00

TOTAL PS		1,997,789.59	565,875.67	420,004.84	985,880.51	2,877,093.60
TOTAL MOOE		157,680.75	130,507.58	132,203.66	262,711.24	587,500.00
TOTAL APPROPRIATIONS		2,155,470.34	696,383.25	552,208.50	1,248,591.75	3,464,593.60

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

Prepared by:


JESHENA E. ROXAS
 Department Head

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Local Chief Executive

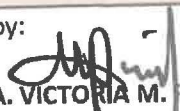
PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022) LBC #143-A6		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
17	17	Administrative Aide I	VERONICA DE PAZ	1/1	112,656.00	1/1	112,656.00	-	
TOTAL					112,656.00		112,656.00	-	

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Designate

Approved:


ELEONOR O. LUGNASIN
 Municipal Mayor

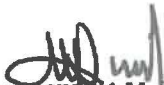
PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
				RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	(9)	
(1)	(2)	(3)	(4)	(5)	(8)	(7)	(8)		
46	46	Municipal Government Department Head (Municipal Social Welfare & Development Officer	VACANT	24/1	795,696.00	24/1	795,696.00	-	
47	47	Social Welfare Officer III	MARISSA L. EMBANA	18/1	406,824.00	18/1	406,824.00	-	
48	48	Social Welfare Officer II	VACANT	11/1	228,948.00	11/1	228,948.00	-	
49	49	Social Welfare Assistant	JESHELLA E. ROXAS	8/1	170,988.00	8/1	170,988.00	-	
TOTAL					1,602,456.00		1,602,456.00		

Reviewed by:


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

Approved:


ELEANOR B. LUGNASIN
 Municipal Mayor

LBP Form No. 04

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

LGU: BABATNGON, LEYTE

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

Mandate : formulate and organize all Social Welfare related Activities

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


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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
SOCIAL WELFARE AND DEVELOPMENT SERVICES								
3000--014-3-1-14-001	Senior Citizen Program			2023				
3000--014-3-1-14-002	Gender and development Program			2023				
3000--014-3-1-14-003	Children Protection Program			2023				
3000--014-3-1-14-004	Nutrition and Population Program			2023				
3000--014-3-1-14-005	other Special Social Services Program			2023				
TOTAL								3,464,593.60


JESHELLA E. ROXAS
 Department Head


FRANCIS B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


ISRAEL L. LAGUNA
 Mun. Accountant

Approved: 
ELEONOR B. LUGNASIN
 Municipal Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: OFFICE OF THE MUNICIPAL AGRICULTURE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	630,699.00	256,386.00	171,468.00	427,854.00	2,132,160.00
Salaries and Wages-Casual	5-01-01-020	199,296.68	99,285.34	59,899.42	159,184.76	225,312.00
					-	
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	134,000.00	60,000.00	33,000.00	93,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	21,093.47	54,843.47	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	21,093.75	54,843.75	67,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	-	30,000.00	54,000.00
Cash Gift	5-01-02-150	27,000.00		20,000.00	20,000.00	45,000.00
Mid-year Bonus	5-01-04-990	75,953.70	60,765.00		60,765.00	196,456.00
Year End Bonus	5-01-02-140	75,953.70		60,765.00	60,765.00	196,456.00
Retirement & Life Insurance Premium	5-01-03-010	101,678.76	43,763.76	27,074.88	70,838.64	282,896.64
Pag-IBIG Contributions	5-01-03-020	6,700.00	3,000.00	1,800.00	4,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	6,992.64	5,684.76	4,664.00	10,348.76	47,149.44
Employees Compensation Insurance Premiums	5-01-03-040	3,023.71	2,857.14	1,724.24	4,581.38	23,574.72
TOTAL PERSONNEL SERVICES		1,432,298.19	629,242.00	422,582.76	1,051,824.76	3,588,804.80
					-	
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	40,670.00	21,305.00	12,883.00	34,188.00	214,625.00
Office Supplies Expenses	5-02-03-010	1,143.00	2,687.00	1,095.45	3,782.45	70,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	200,000.00
Agri and Marine Supplies Expenses	5-02-03-100				-	1,855,000.00
Water Expenses	5-02-04-010	220.00			-	5,000.00

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: **BABATNGON, LEYTE**

OFFICE: **OFFICE OF THE MUNICIPAL AGRICULTURE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
					18,500.00	30,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,500.00	6,000.00	-	30,000.00
Internet Subscription Expenses	5-02-05-030				-	3,000.00
Membership Dues & Contributions to Organizations	5-02-99-060				23,750.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	103,315.00	23,750.00	-	80,220.45	2,607,625.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		240,642.00	60,242.00	19,978.45	80,220.45	2,607,625.00

TOTAL PS		1,432,298.19	629,242.00	422,582.76	1,051,824.76	3,588,804.80
TOTAL MOOE		240,642.00	60,242.00	19,978.45	80,220.45	2,607,625.00
TOTAL APPROPRIATIONS		1,672,940.19	689,484.00	442,561.21	1,132,045.21	6,196,429.80

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

Prepared by:


TERESITA R. LAURENTE
 Municipal Agriculture Officer

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGASASIN
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

MUNICIPAL AGRICULTURE OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
				RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT	(9)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
39	39	Municipal Government Department Head I (Municipal Agriculturist)	VACANT	24/1	795,696.00	24/1	795,696.00	-	
40	40	Agricultural Tecnologist	MA. ROGIELYN Q. PARINA	10/5	206,484.00	10/5	206,484.00	-	
41	41	Agricultural Tecnologist	VACANT	10/1	199,716.00	10/1	199,716.00	-	
42	42	Agricultural Tecnologist	TERESITA R. LAURENTE	10/8	211,707.00	10/8	211,707.00	-	
43	43	Agricultural Tecnologist	VACANT	10/1	199,716.00	10/1	199,716.00	-	
44	44	Agricultural Tecnologist	VACANT	10/1	199,716.00	10/1	199,716.00	-	
45	45	Agricultural Tecnologist	VACANT	10/1	199,716.00	10/1	199,716.00	-	
81	81	Utility Worker I	EDWIN B. AGUJAR	1/8	119,412.00	1/8	119,412.00	-	
TOTAL					2,132,163.00		2,132,163.00		

Reviewed by:


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

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

LBP Form No. 04

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

LGU: **BABATNGON, LEYTE**

Department/Office : **MUNICIPAL AGRICULTURE OFFICE**

Mandate : the Municipal Agriculture's Office is task to increase,promote and sustain production levels of agricultural products quitable for food requirements, utilize ecological balance of Agriculture and Fishery Resources for term sustainabledelivery of agricultural and other support services

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

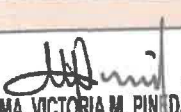
Mission : Provide an accessible Social Welfare Services with competent health workers promoting awareness and delivery of quality service in all-inclusive approach.

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
AGRICULTURE AND FOOD SECURITY SERVICES					3,588,804.80	2,607,625.00		6,196,429.80
3000-015-3-1-15-001	Sustainable Food Security and Agri Services			2023				
3000-015-3-1-15-002	Coastal Resources Management and Law Enforcement			2023				
3000-015-3-1-15-003	Animal Health Management			2023				
3000-015-3-1-15-004	Crops and seeds Acquisition and Distribution			2023				
3000-015-3-1-15-005	Other special Agricultural Services			2023				
TOTAL								6,196,429.80


TERESITA R. LAURENTE
Department Head


FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved: 
ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE: **OFFICE OF THE MUNICIPAL ENGINEER**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
1	2	3	3	3	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,186,788.00	301,938.00	169,197.00	471,135.00	1,122,084.00
Salaries and Wages-Casual	5-01-01-020		99,285.34	68,925.36	168,210.70	225,312.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	114,000.00	52,000.00	30,000.00	82,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	5,625.00	39,375.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	5,625.00	39,375.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Cash Gift	5-01-02-150	25,000.00		20,000.00	20,000.00	25,000.00
Mid-year Bonus	5-01-04-990	116,951.00	44,087.00		44,087.00	112,283.00
Year End Bonus	5-01-02-140	116,951.00		114,171.00	114,171.00	112,283.00
Retirement & Life Insurance Premium	5-01-03-010	168,409.44	49,230.00	28,968.60	78,198.60	296,337.60
Pag-IBIG Contributions	5-01-03-020	6,000.00	2,600.00	1,700.00	4,300.00	4,800.00
PhilHealth Contributions	5-01-03-030	19,086.36	5,943.18	4,983.94	10,927.12	49,389.60
Employees Compensation Insurance Premiums	5-01-03-040	5,766.24	2,483.12	1,622.08	4,105.20	24,694.80
TOTAL PERSONNEL SERVICES		2,123,248.72	655,066.64	450,817.98	1,105,884.62	2,257,184.00
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	4,805.00	21,735.00	32,483.00	54,218.00	121,000.00
Office Supplies Expenses	5-02-03-010	36,992.40	33,000.00	33,000.00	66,000.00	110,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	40,000.00
Water Expenses	5-02-04-010				-	2,500.00
Postage and Courier Services	5-02-05-010				-	1,500.00
Telephone Expenses	5-02-05-020	24,000.00	12,500.00	12,000.00	24,500.00	30,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00

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

OFFICE: **OFFICE OF THE MUNICIPAL ENGINEER**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
1	2	3	3	3	6	7
					-	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060				35,100.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990		35,100.00	-	-	-
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		65,797.40	102,335.00	77,483.00	179,818.00	445,000.00

TOTAL PS		2,123,248.72	655,066.64	450,817.98	1,105,884.62	2,257,184.00
TOTAL MOOE		65,797.40	102,335.00	77,483.00	179,818.00	445,000.00
TOTAL APPROPRIATIONS		2,189,046.12	757,401.64	528,300.98	1,285,702.62	2,702,184.00

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

Prepared by:


ENGR. JOHN REY LAURENTE
 Municipal Engineer

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


E. LEONOR B. LUGASIN
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU BABATNGON

OFFICE OF THE MUNICIPAL ENGINEERING

LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
				RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
62	62	Municipal government Department Head I (Municipal Engineer)	ENGR. JOHN REY M. LAURENTE	24/1	795,696.00	24/1	795,696.00	-	
63	63	Engineering Assistant	DANTE C. CANETE	8/8	182,100.00	8/8	182,100.00	-	
64	64	Construction and Maintenance Capataz	JUAN T. BARREDO	5/2	144,288.00	5/2	144,288.00	-	
TOTAL					1,122,084.00		1,122,084.00		

Reviewed by:


MA. VICTORIA M. PINEDA
 Mun. Budget Office Designate

Approved:


ELEANOR B. LUGNASIN
 Municipal Mayor

LBP Form No. 04

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

LGU: **BABATNGON, LEYTE**

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

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

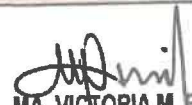
Vision : An efficient and effective department of the Municipality as one instrument in the economic development through quality infrastructure program

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MODE	CO	TOTAL
1	2	3	4	5	6	7	8	9
ENGINEERING SERVICES					2,257,184.00	445,000.00		₱ 2,702,184.00
8000-016-3-1-16-001	Pre-engineering and detailed Services			2023	-			-
8000-016-3-1-16-002	constructions, maintenance, improvement and repair of Public Works			2023				-
8000-016-3-1-16-003	manage, survey and design the LGU Projects			2023				-
8000-016-3-1-16-004	other special Engineering Services			2023				-
TOTAL								2,702,184.00


FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved: 
ELEONOR B. LUGNASIN
Municipal Mayor

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

OFFICE: MARKET OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	630,699.00	157,626.00	105,084.00	262,710.00	329,748.00
Salaries and Wages-Casual	5-01-01-020	199,296.68	148,928.01	89,848.84	238,776.85	563,280.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	134,000.00			-	168,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00			-	
Transportation Allowance (TA)	5-01-02-030	67,500.00			-	
Clothing/Uniform Allowance	5-01-02-040	36,000.00		30,000.00	30,000.00	42,000.00
Cash Gift	5-01-02-150	27,000.00		20,000.00	20,000.00	35,000.00
Mid-year Bonus	5-01-04-990	75,953.70	53,349.00		53,349.00	
Year End Bonus	5-01-02-140	75,953.70		53,349.00	106,698.00	151,268.00
Retirement & Life Insurance Premium	5-01-03-010	101,678.76	38,280.60	25,607.52	63,888.12	107,163.36
Pag-IBIG Contributions	5-01-03-020	6,700.00	3,000.00	2,000.00	5,000.00	8,400.00
PhilHealth Contributions	5-01-03-030	13,139.61	5,064.42	4,501.68	9,566.10	18,152.16
Employees Compensation Insurance Premiums	5-01-03-040	6,413.49	2,813.79	1,883.12	4,696.91	9,076.08
TOTAL PERSONNEL SERVICES		1,441,834.94	409,061.82	332,274.16	794,684.98	1,432,087.60
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	26,675.00	14,674.00	-	14,674.00	
Office Supplies Expenses	5-02-03-010	1,202.00	49,526.00	-	49,526.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	20,000.00
Water Expenses	5-02-04-010				-	3,000.00
Electricity Expenses	5-02-04-020	23,721.62	13,173.23	14,708.50	27,881.73	77,500.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	22,527.08	16,411.36	18,380.70	34,792.06	70,000.00
TOTAL MOOE		74,125.70	93,784.59	33,089.20	126,873.79	250,500.00


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

OFFICE: MARKET OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester Actual	Second Semester	TOTAL	
TOTAL PS		1,441,834.94	409,061.82	332,274.16	794,684.98	1,432,087.60
TOTAL MOOE		74,125.70	93,784.59	33,089.20	126,873.79	250,500.00
TOTAL APPROPRIATIONS		1,515,960.64	502,846.41	365,363.36	921,558.77	1,682,587.60

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

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


E. LEONOR B. LUGNASIN
 Local Chief Executive

LBP Form No. 04

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

LGU: **BABATNGON, LEYTE**

Department/ Office : **MARKET OFFICE**

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
MARKET SUPERVISSION AND SERVICES								
8000-017-3-1-17-001	Approved 2023 Budget			2023	1,188,313.52	250,500.00		P 1,438,813.52
TOTAL								1,438,813.52

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

ISMAEL L. LAGUNA
Mun. Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

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

OFFICE: OFFICE OF THE MUNICIPAL TOURISM

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
Personal Services (100)						
Salaries and Wages-Casual	5-01-01-020	199,296.68	99,285.34	41,847.54	141,132.88	225,312.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	48,000.00	24,000.00	6,000.00	30,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	10,000.00
Mid-year Bonus	5-01-04-990	18,052.00	18,052.00		18,052.00	18,776.00
Mid-year & Year End Bonus	5-01-02-140	18,052.00		18,052.00	18,052.00	18,776.00
Retirement & Life Insurance Premium	5-01-03-010	25,994.88	12,997.44	4,332.48	17,329.92	27,037.44
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	400.00	1,600.00	2,400.00
PhilHealth Contributions	5-01-03-030	3,600.00	1,800.00	800.00	2,600.00	4,506.24
Employees Compensation Insurance Premiums	5-01-03-040	2,166.24	1,083.12	361.04	1,444.16	2,253.12
TOTAL PERSONNEL SERVICES		339,561.80	170,417.90	91,793.06	262,210.96	369,060.80
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	26,675.00			-	
Office Supplies Expenses	5-02-03-010	1,202.00		45,000.00	45,000.00	
Other Supplies and Materials Expenses	5-02-03-990	21,408.00		20,000.00	20,000.00	20,000.00
Water Expenses	5-02-04-010			3,000.00	3,000.00	
Electricity Expenses	5-02-04-020	23,721.62	3,721.89	3,214.78	6,936.67	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	22,527.08		25,000.00	25,000.00	45,000.00
TOTAL MOOE		95,533.70	3,721.89	96,214.78	99,936.67	125,000.00

LBP Form No. 2

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

OFFICE: OFFICE OF THE MUNICIPAL TOURISM

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2021	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	

TOTAL PS		339,561.80	170,417.90	91,793.06	262,210.96	369,060.80
TOTAL MOOE		95,533.70	3,721.89	96,214.78	99,936.67	125,000.00
TOTAL APPROPRIATIONS		435,095.50	174,139.79	188,007.84	362,147.63	494,060.80

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

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


E. EONOR S. LUGASINI
Local Chief Executive

LBP Form No. 04

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

Department/Office : **TOURISM OFFICE**

Mandate : Implementation the Mandate.

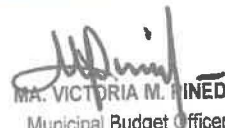
Vision : The LGU Babatngon is envisioned to be a premiere eco-tourism destination with flourishing economy, vibrant people, leaders and environment.

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


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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
					369,060.80	125,000.00		₱ 494,060.80
TOURISM SERVICES								
8000-018-3-1-18-001	Approved 2023 Budget			2023				
TOTAL								494,060.80


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Mun. Planning & Devt. Coordinator


ISMAEL L. LAGUNA
 Mun. Accountant

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2023

LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		
OLD	NEW			RATE PER ANNUM (2022) LBC #143		RATE PER ANNUM (2023) LBC #143		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT LBC #143	INCREASE/DECREASE
MUNICIPAL MAYOR'S OFFICE (CASUALS)								
21	21	Administrative Aide I	REYBEN D. AEBUQUE	1/1	112,656.00	1/1	112,656.00	-
22	22	Administrative Aide I	LUCINA E. ANDRINO	1/1	112,656.00	1/1	112,656.00	-
23	23	Administrative Aide I	AILENE S. ARROFO	1/1	112,656.00	1/1	112,656.00	-
24	24	Administrative Aide I	JUDY ANNE B. BALLAIS	1/1	112,656.00	1/1	112,656.00	-
25	25	Administrative Aide I	FRANCISCO WILLIAM D. CABRALES	1/1	112,656.00	1/1	112,656.00	-
26	26	Administrative Aide I	LYDIA A. CANEJA	1/1	112,656.00	1/1	112,656.00	-
27	27	Administrative Aide I	JOCELYN D. CORREGIDOR	1/1	112,656.00	1/1	112,656.00	-
28	28	Administrative Aide I	MARCIAL E. DADO	1/1	112,656.00	1/1	112,656.00	-
29	29	Administrative Aide I	ALFRED A. DELDA	1/1	112,656.00	1/1	112,656.00	-
30	30	Administrative Aide I	CHRISTIAN R. MORA	1/1	112,656.00	1/1	112,656.00	-
31	31	Administrative Aide I	ROLAN A. PARINA	1/1	112,656.00	1/1	112,656.00	-
32	32	Administrative Aide I	RIZALDO U. CORREGIDOR	1/1	112,656.00	1/1	112,656.00	-
33	33	Administrative Aide I	ESMERALDO G. TEPOSO	1/1	112,656.00	1/1	112,656.00	-
34	34	Administrative Aide I	ROSE S. RANA	1/1	112,656.00	1/1	112,656.00	-
SUB TOTAL					1,577,184.00		1,577,184.00	-
OFFICE OF THE MUNICIPAL VICE-MAYOR (CASUALS)								
35	35	Administrative Aide I	LETHNER C. BOBARES	1/1	112,656.00	1/1	112,656.00	-
36	36	Administrative Aide I	DANILO D. SULTAN	1/1	112,656.00	1/1	112,656.00	-
SUB TOTAL					225,312.00		225,312.00	-
OFFICE OF THE SANGGUNIANG BAYAN (Casuals)								
37	37	Administrative Aide I	MARIVIC S. BALLAIS	1/1	112,656.00	1/1	112,656.00	-

PLANTILLA OF LGU PERSONNEL FY 2023

LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR			
				RATE PER ANNUM (2022) LBC #143		RATE PER ANNUM (2023) LBC #143			
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT LBC #143	INCREASE/DECREASE	
38	38	Administrative Aide I	RYAN JAMES E. CALVEZ	1/1	112,656.00	1/1	112,656.00	-	
39	39	Administrative Aide I	NATHANIEL E. COYOS	1/1	112,656.00	1/1	112,656.00		
40	40	Administrative Aide I	JOCEMEL L. DE PAZ	1/1	112,656.00	1/1	112,656.00		
41	41	Administrative Aide I	JURAIRAH E. DISO	1/1	112,656.00	1/1	112,656.00		
42	42	Administrative Aide I	MANOLITO P. ELIZAGA	1/1	112,656.00	1/1	112,656.00		
43	43	Administrative Aide I	ROBERT L. MORDEN	1/1	112,656.00	1/1	112,656.00		
44	44	Administrative Aide I	IANZEIL N. SALVATIERRA	1/1	112,656.00	1/1	112,656.00		
45	45	Administrative Aide I	FERNANDO D. TABUADA	1/1	112,656.00	1/1	112,656.00		
46	46	Administrative Aide I	GENIAL ROSE M. ZOSA	1/1	112,656.00	1/1	112,656.00		
SUB TOTAL					1,126,560.00		1,126,560.00	-	
OFFICE OF THE HUMAN RESOURCE MANAGEMENT (CASUALS)									
1	1	Administrative Aide I	JEFF P. GONITO	1/1	112,656.00	1/1	112,656.00	-	
SUB TOTAL					112,656.00	-	112,656.00		
OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT (CASUALS)									
11	11	Administrative Aide I	JAKE S. DELDA	1/1	112,656.00	1/1	112,656.00	-	
SUB TOTAL					112,656.00		112,656.00	-	
OFFICE OF THE MUNICIPAL ACCOUNTANT (CASUALS)									
2	2	Administrative Aide I	MARY GWENDELIN P. TABARANZA	1/1	112,656.00	1/1	112,656.00	-	
SUB TOTAL					112,656.00		112,656.00	-	
OFFICE OF THE MUNICIPAL ASSESSOR CASUALS)									

PLANTILLA OF LGU PERSONNEL FY 2023

LGU BABATNGON


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		
OLD	NEW			RATE PER ANNUM (2022) LBC #143		RATE PER ANNUM (2023) LBC #143		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT LBC #143	INCREASE/DECREASE
1	1	Administrative Aide I	ANNABEL M. DADO	1/1	112,656.00	1/1	112,656.00	-
		SUB TOTAL			112,656.00		112,656.00	-
OFFICE OF THE MUNICIPAL TREASURER (CASUALS)								
5	5	Administrative Aide I	MARCON P. BERGULA	1/1	112,656.00	1/1	112,656.00	-
6	6	Administrative Aide I	GIL DELA CRUZ	1/1	112,656.00	1/1	112,656.00	-
7	7	Administrative Aide I	JOY V. TUPAS	1/1	112,656.00	1/1	112,656.00	-
		SUB TOTAL			337,968.00		337,968.00	-
OFFICE OF THE MUNICIPAL (CASUALS) BUDGET								
12	12	Administrative Aide I	LILIA B. ALTERADO	1/1	112,656.00	1/1	112,656.00	-
		SUB TOTAL			112,656.00		112,656.00	-
MUNICIPAL HEALTH OFFICE (CASUALS)								
3	3	Administrative Aide I	RAMIL MONTANO	1/1	112,656.00	1/1	112,656.00	-
		SUB TOTAL			112,656.00		112,656.00	-
OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT (CASUALS)								
17	17	Administrative Aide I	VERONICA DE PAZ	1/1	112,656.00	1/1	112,656.00	-
		SUB TOTAL			112,656.00		112,656.00	-
OFFICE OF THE MUNICIPAL ENGINEER (CASUALS)								
15	15	Administrative Aide I	BRYAN H. ALCARAZ	1/1	112,656.00	1/1	112,656.00	-
16	16	Administrative Aide I	RICHARD S. GONITO	1/2	112,657.00	1/1	112,657.00	-
		SUB TOTAL			225,313.00		225,313.00	-

PLANTILLA OF LGU PERSONNEL FY 2023

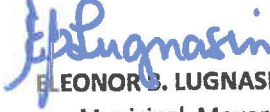
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		
				RATE PER ANNUM (2022) LBC #143		RATE PER ANNUM (2023) LBC #143		
OLD	NEW			SG/STEP	AMOUNT	SG/STEP	AMOUNT LBC #143	INCREASE/DECREASE
		OFFICE OF THE MUNICIPAL AGRICULTURE (CASUALS)						
13	13	Administrative Aide I	MA. GRACE C. CALIXTE	1/1	112,656.00	1/1	112,656.00	-
14	14	Administrative Aide I	ELMO DON C. REIEL	1/2	112,657.00	1/1	112,657.00	-
		SUB TOTAL			225,313.00		225,313.00	-
		OFFICE OF THE MARKET (CASUALS)						
8	8	Administrative Aide I	GEORGE D. ABINGUNA	1/1	112,656.00	1/1	112,656.00	-
9	9	Administrative Aide I	ELPEDIO L. CATUDIO	1/1	112,656.00	1/1	112,656.00	-
10	10	Administrative Aide I	ABRAHAM CORREGIDOR	1/2	112,657.00	1/1	112,657.00	-
		SUB TOTAL			337,969.00		337,969.00	-
		OFFICE OF THE TOURISM (CASUALS)						
19	19	Administrative Aide I	JUDITH C. LLEANO	1/1	112,656.00	1/1	112,656.00	-
20	20	Administrative Aide I	RIZZA MAE G. RELADOR	1/1	112,656.00	1/1	112,656.00	-
		SUB TOTAL			225,312.00		225,312.00	-
		TOTAL			5,069,523.00		5,069,523.00	-

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Des

Approved:


ELEONOR S. LUGNASIN
 Municipal Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: BABATNGON, LEYTE

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
1	2	3	4	5	6
I/1. BEGINNING BALANCES					
Unappropriated Balance					
Continuing Appropriation					
Sub-Total					
II/2. INCOME/RECEIPTS					
2.1 Tax Revenue					136,100,536.00
2.2 Operating Miscellaneous Revenue					15,000,000.00
2.3 Capital Revenue					
2.4 Grants					
2.5 Extraordinary Income					
2.6 Borrowings					
TOTAL INCOME					151,100,536.00
TOTAL RESOURCES					151,100,536.00
TOTAL AVAILABLE FOR APPROPRIATION					151,100,536.00
III/3 EXPENDITURES					
A. Current Operating Expenditures					
1. PERSONAL SERVICES					
Salaries and Wages-Regular	5-01-01-010	25,602,952.00	5,402,376.00	3,598,572.00	34,603,900.00
Salaries and Wages-Casual	5-01-01-020	3,715,848.00	225,312.00	1,239,216.00	5,180,376.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,304,000.00	432,000.00	576,000.00	3,312,000.00
Representation Allowance (RA)	5-01-02-020	1,485,000.00	135,000.00	135,000.00	1,755,000.00
Transportation Allowance	5-01-02-030	1,485,000.00	135,000.00	135,000.00	1,755,000.00
Clothing/Uniform Allowance	5-01-02-040	558,000.00	108,000.00	138,000.00	804,000.00
Honoraria	5-01-02-100	-	634,792.20		634,792.20

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: BABATNGON, LEYTE

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
Hazard Pay	5-01-02-110	-	634,792.20		634,792.20
Subsistence Allowance	5-01-02-050	120,000.00			120,000.00
Overtime Pay	5-01-02-130	145,701.76			145,701.76
Cash Gift	5-01-02-150	468,000.00	90,000.00	115,000.00	673,000.00
Mid year Bonus	5-01-04-990	2,282,262.50	537,205.00	403,149.00	3,222,616.50
Year End Bonus	5-01-02-140	2,282,262.50	537,205.00	403,149.00	3,222,616.50
Retirement & Life Insurance Premium	5-01-03-010	3,419,759.76	773,818.80	715,184.64	4,908,763.20
PAG-IBIG Contributions	5-01-03-020	114,000.00	21,600.00	26,400.00	162,000.00
PHILHEALTH Contributions	5-01-03-030	567,706.84	112,553.76	119,197.44	799,458.04
Employees Compensation Insurance Premium	5-01-03-040	301,878.38	56,276.88	59,598.72	417,753.98
Terminal Leave Benefit	5-01-04-030	2,385,513.35			2,385,513.35
Other Personnel Benefits (Monetization)	5-01-04-990	2,000,000.00			2,000,000.00
TOTAL PERSONAL SERVICES		49,237,885.09	9,835,931.84	7,663,466.80	66,737,283.73
2. MAINTENANCE AND OTHER OPERATING EXPENDITURES					
01. Traveling Expense					
Traveling Expense	5-02-01-010	4,590,500.00	324,000.00	365,625.00	5,280,125.00
02. Training & Scholarship Expense					
TRAINING FEES	5-02-02-010	300,000.00	-	-	300,000.00
SCHOLARSHIP GRANTS	5-02-02-020	900,000.00	-	-	900,000.00
03. Supplies and Material Expense					
OFFICE SUPPLIES	5-02-03-010	1,980,175.00	310,000.00	250,000.00	2,540,175.00
DRUGS & MEDICINES SUPPLIES	5-02-03-070	1,000.00	1,000,000.00	-	1,001,000.00
MEDICAL,DENTAL AND LABORATORY SUPPLIES SUPPLIES	5-02-03-080	-	320,000.00	-	320,000.00
FUEL, OIL & LUBRICANTS EXPENSE	5-02-03-090	3,125,000.00	-	-	3,125,000.00
OTHER SUPPLIES & MATERIAL EXPENSE	5-02-03-990	721,630.00	1,050,000.00	260,000.00	2,031,630.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: BABATNGON, LEYTE

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
ACCOUNTABLE FORMS EXPENSE	5-02-03-020	200,000.00	-	-	200,000.00
04 Utility Expense					
WATER EXPENSE	5-02-04-010	88,875.00	13,000.00	10,500.00	112,375.00
ELECTRICITY EXPENSE	5-02-04-020	2,920,000.00	260,250.00	137,500.00	3,317,750.00
05 Communication Expense					
POSTAGE AND COURIER EXPENSE	5-02-05-010	15,500.00	500.00	1,500.00	17,500.00
TELEPHONE EXPENSE	5-02-05-020	750,960.00	60,000.00	60,000.00	870,960.00
INTERNET EXPENSE	5-02-05-030	540,000.00	60,000.00	60,000.00	660,000.00
10. Confidential, Inteligence and Extra Ordinary Expense					
CONFIDENTIAL EXPENSE	5-02-10-010	200,000.00	-	-	200,000.00
12. General Services					
ENVIRONMENT/SANITARY SERVICES (13)	5-02-12-010	1,231,200.00	-	-	1,231,200.00
JANITORIAL SERVICES (21)	5-02-12-020	1,944,000.00	-	-	1,944,000.00
SECURITY SERVICES (2)	5-02-12-030	358,400.00	-	-	358,400.00
OTHER GEN. SERVICES (26)	5-02-12-990	2,850,800.00	-	-	2,850,800.00
13. Repair and Maintenance					
TRANSPORTATION EXPENSES	5-02-13-060	700,000.00	300,000.00	-	1,000,000.00
14. Financial Assistace/Subsidy					
SUBSIDY	5-02-14-990	240,000.00			240,000.00
16. Tax Insurance Premiums and Other Fees					
FEDELITY BOND	5-02-16-020	190,000.00	-	-	190,000.00
INSURANCE EXPENSES	5-02-16-030	50,000.00	10,000.00	-	60,000.00
REPRESENTATION EXPENSE	5-02-16-020	400,000.00	-	-	400,000.00
ADVERTISING EXPENSES	5-02-16-030	175,000.00	-	-	175,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: BABATNGON, LEYTE

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
99. Other maintenance and Operating Expenses					
PRINTING/ PUBLICATION	5-02-99-010	85,000.00	12,000.00	-	97,000.00
MEMBERSHIP/DUES	5-02-99-020	169,750.00	40,000.00	13,000.00	222,750.00
AGRICULTURE & MARINE SUPPLIES	5-02-99-030	-	-	1,855,000.00	1,855,000.00
DONATIONS	5-02-99-080	4,000,000.00	-	-	4,000,000.00
Discretionary Funds	5-02-99-989	14,000.00			14,000.00
OTHER MOOE & OTHER COVID RELATED PPA'S	5-02-99-990	3,507,250.00	320,000.00	415,000.00	4,242,250.00
TOTAL MOOE		32,249,040.00	4,079,750.00	3,428,125.00	39,756,915.00
3. CAPITAL OUTLAY					
05. Machinery and Equipment					
OFFICE EQUIPMENT/AIRCONDITIONONG	1-07-05-020	550,000.00	-	-	550,000.00
INFO& COMM. EQUIP. (COMP.PRINTER	1-07-05-030	200,000.00	-	-	200,000.00
OTHER MACHINERY EQUIP.	1-07-05-990	269,000.00	-	-	269,000.00
07 Furniture, Fixtures and Books					
FURNITURES & FIXTURES	1-07-07-010	225,000.00	-	-	225,000.00
10 Construction In Progress					
Construction in Progress-(Building and Other Structure)	1-07-10-030	500,000.00	-	-	500,000.00
TOTAL CAPITAL OUTLAY		1,744,000.00	-	-	1,744,000.00
4. NON-OFFICE					
20% ECONOMIC DEVELOPMENT FUND	5-02-99-990		-	27,220,107.20	27,220,107.20
5% LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND	5-02-99-991	7,555,026.80	-	-	7,555,026.80
SENIOR CITIZEN	5-02-99-990	-	1,372,000.00	-	1,372,000.00
SOCIO CULTURAL ACTIVITIES	5-02-99-991	-	3,200,000.00	-	3,200,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

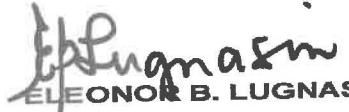
LGU: BABATNGON, LEYTE

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	TOTAL
POLICE OPERATION PROCEDURES & MUNICIPAL ANTI-DRUG ABUSE COUNCIL			1,400,000.00	-	1,400,000.00
AID TO BARANGAYS	5-02-99-990	25,000.00		-	25,000.00
GENDER AND DEVELOPMENT			1,545,000.00		1,545,000.00
COMBATTING ACQUIRED IMMUNE DEFICIENCY SYNDROME	5-02-99-991	-	50,000.00	-	50,000.00
LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN	5-02-99-992	-	450,000.00	-	450,000.00
TOTAL NON-OFFICE		7,580,026.80	8,017,000.00	27,220,107.20	42,817,134.00
TOTAL APPROPRIATION					151,100,536.00
TOTAL EXPENDITURES		90,810,951.89	21,932,681.84	38,311,699.00	151,055,332.73
UNAPPROPRIATED BALANCE					45,203.27

Certified Correct:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:

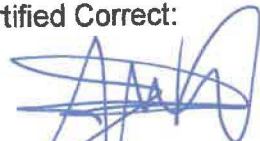

ELEONOR B. LUGNASIN
 Local Chief Executive

STATEMENT OF INDEBTEDNESS

LGU: BABATNGON, LEYTE

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

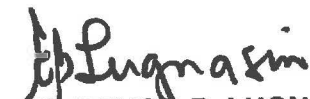
Certified Correct:



ISMAEL L. LAGUNA

Local Accountant

Noted by:



ELEONOR B. LUGNASIN

Local Chief Executive

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

DESCRIPTION				AMOUNTS		
1				2		
1. Statutory and Contractual Obligations				2. Budgetary Requirements		
1.1	5% MMDA Contribution for LGUs in NCR only (RA No. 7924)			2.1	20% of IRA for Development Fund	27,220,107.20
1.2	Senior Citizen	1,372,000.00		2.2	5% Local Disaster Risk Reduction and	7,555,026.80
1.3	GENDER AND DEVELOPMENT	1,545,000.00		2.3	Financial Assistance to Barangays (Php 1,000.00 minimum Aid)	25,000.00
1.4	MADAC/POPS/	1,400,000.00		2.4	Discretionary Funds	
				2.5	Combatting Aids	50,000.00
				2.6	Local Council for the Protection of Children	450,000.00
				2.7	SocionCultural Activities	3,200,000.00
SUB-TOTAL STATUTORY AND CONSTRUCTURAL			4,317,000.00			38,500,134.00
TOTAL STATUTORY AND CONSTRUCTURAL						42,817,134.00

Certified Correct:


MA. VICTORIA M. PINEDA
Local Budget Officer


FRANCISCO B. BALBOA
Local Treasurer


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


ISMAEL L. LAGUNA
Municipal Accountant

Approved:


ELEONOR S. LUGNASIN
Local Chief Executive

Note:

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

PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022) LBC #143		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE MUNICIPAL MAYOR									
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)	
1	1	Municipal Mayor I	ELEONOR B. LUGNASIN	27/1	1,158,264.00	27/1	1,158,264.00	-	
2	2	Security Guard III	RENATO C. MIRANDA	0	175,668.00	8/4	175,668.00	-	
3	3	Clerk III	JANET MORDEN	6/1	151,896.00	6/1	151,896.00	-	
4	4	Day Care Worker I	VACANT	6/1	151,896.00	6/1	151,896.00	-	
5	5	Storekeeper II	JOEY U. EMBANA	6/7	159,036.00	6/7	159,036.00	-	
6	6	Population Program worker I	Vacant	5/1	143,184.00	5/1	143,184.00	-	
7	7	Clerk II	Vacant	4/1	134,940.00	4/1	134,940.00	-	
8	8	Driver I	LUCIANO SALVO	3/2	128,112.00	3/2	128,112.00	-	
9	9	Utility Worker I	NELYNDA E. MORING	1/2	113,592.00	1/2	113,592.00	-	
10	10	Utility Worker I	MARICAR A. NATULLA	1/4	115,512.00	1/4	115,512.00	-	
78	78	Driver II	ROLANDO S. CANETE	4/8	142,368.00	4/8	142,368.00	-	
84	84	Cooperative Devt. Specialist I	RYAN C. NIEGAS	11/1	228,948.00	11/1	228,948.00	-	
85	85	Computer Operator I	VACANT	7/1	161,088.00	7/1	161,088.00	-	
86	86	Electrician I	MICHAEL A. MEDALLA	4/2	135,984.00	4/2	135,984.00	-	
		SUB TOTAL			3,100,488.00		3,100,488.00		

PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				LBC #143		SG/STEP	AMOUNT		
OFFICE OF THE MUNICIPAL VICE- MAYOR									
11	11	Municipal Vice-Mayor I	ROSARY PEARL G. CATUDIO	25/1	907,092.00	25/1	907,092.00	-	
87	87	Messenger	RUBEN JESS D. JARO	2/6	124,404.00	2/6	124,404.00	-	
		SUBTOTAL			1,031,496.00		1,031,496.00		
OFFICE OF THE SANGGUNIANG BAYAN									
12	12	SANGGUNIANG BAYAN MEMBER I	CHRISTIAN C. LAWSIN	24/1	795,696.00	24/1	795,696.00	-	
13	13	SANGGUNIANG BAYAN MEMBER I	KEMUEL RUE M. CORSIGA	24/1	795,696.00	24/1	795,696.00	-	
14	14	SANGGUNIANG BAYAN MEMBER I	KARL JOMAR L. EMBANA	24/2	808,680.00	24/2	808,680.00	-	
15	15	SANGGUNIANG BAYAN MEMBER I	ILDEFONSO B. ODON	24/1	795,696.00	24/1	795,696.00	-	
16	16	SANGGUNIANG BAYAN MEMBER I	FEDERICO P. ELIZAGA	24/1	795,696.00	24/1	795,696.00	-	
17	17	SANGGUNIANG BAYAN MEMBER I	CHARITA M. CHAN	24/1	795,696.00	24/1	795,696.00	-	
18	18	SANGGUNIANG BAYAN MEMBER I	HILARION S. MENZON	24/1	795,696.00	24/1	795,696.00	-	
19	19	SANGGUNIANG BAYAN MEMBER I	ALEX V. BELLO	24/1	795,696.00	24/1	795,696.00	-	
20	20	SANGGUNIANG BAYAN MEMBER (ABC President)	CUSTODIO R. MEDINA	24/2	808,680.00	24/2	808,680.00	-	
21	21	SANGGUNIANG BAYAN MEMBER (SKMF President)	MYRNA S. BALLAIS	24/1	795,696.00	24/1	795,696.00	-	
28	28	UTILITY WORKER I	NARCISO B. FABI	1/6	117,444.00	1/6	117,444.00	-	
		SUB TOTAL			8,100,372.00		8,100,372.00	-	

PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE SB SECRETARY									
22	22	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (SECRETARY TO THE SANGGUNIANG BAYAN)	VACANT	24/1	795,696.00	24/1	795,696.00	-	
23	23	CLERK II	MELONA L. MONTAÑO	4/6	140,196.00	4/6	140,196.00	-	
82	82	SECRETARY II	ALMA A. BALDOMAR	9/8	194,640.00	9/8	194,640.00	-	
		SUB TOTAL			1,130,532.00		1,130,532.00		
HUMAN RESOURCE MANAGEMENT OFFICE									
73	73	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Human Resource Mgt. Officer V)	ATTY . LITO E. ODON	24/3	821,880.00	24/3	821,880.00	-	
74	74	Human Resource Mgt. Assistant	JOSELINO B. PARINA	8/8	182,100.00	8/8	182,100.00	-	
75	75	Human Resource Mgt. Aide	RONIE G. TEPOSO	4/2	135,984.00	4/2	135,984.00	-	
		SUB TOTAL			1,139,964.00		1,139,964.00		

PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022) LBC #143		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT									
34	34	Municipal Government Department Head I (Planning & Development Coordinator IV)	VACANT	24/1	795,696.00	24/1	795,696.00	-	
35	35	Project Development Officer I	DARLING MELADAINE C. LAURON	11/2	231,504.00	11/2	231,504.00	-	
36	36	Project Development Assistant	VICKY S. PLACA	8/1	170,988.00	8/1	170,988.00	-	
38	38	Clerk II	LERIZZA E. BERONILLA	6/1	151,896.00	6/1	151,896.00	-	
37	37	Clerk IV	ROSSANA T. LUMPAS	8/7	180,468.00	8/7	180,468.00	-	
		SUB TOTAL			1,530,552.00		1,530,552.00	-	
MUNICIPAL BUDGET OFFICE									
32	34	Municipal Government Department Head I (Budget Officer V)	VACANT	24/1	795,696.00	24/1	795,696.00		
33	35	Budgeting Assistant	CIRIACO L. MONTANO	8/1	170,988.00	8/1	170,988.00	-	
		SUB TOTAL			966,684.00		966,684.00	-	

PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022) LBC #143		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE MUN. CIVIL REGISTRAR									
65	65	Municipal Government Department Head I (Municipal Civil Registrar)	NILO C. CANETE JR.	24/8	891,180.00	24/8	891,180.00	-	
66	66	Registrar Officer I	RENAH A. MARTIN	10/6	208,212.00	10/6	208,212.00	-	
67	67	Assistanat Registration Officer	Vacant	8/1	170,988.00	8/1	170,988.00	-	
		SUB TOTAL			2,408,052.00		1,270,380.00		
OFFICE OF THE MUNICIPAL BUDGET									
32	32	Municipal Government Department Head I (Budget Officer V)	Vacant	24/1	795,696.00	24/1	795,696.00	-	
33	35	Budgetting Assistant	CIRIACO L. MONTANO	8/1	170,988.00	8/1	170,988.00	-	
		SUB TOTAL			966,684.00	-	966,684.00		
OFFICE OF THE MUNICIPAL ACCOUNTANT									
68	68	Municipal Government Department Head- Chief Accountant (Municipal Accountant)	Vacant	24/1	795,696.00	24/1	795,696.00	-	
69	69	Management Audit Analyst IV	Vacant	22/1	629,664.00	22/1	629,664.00	-	
70	70	Accountant II	Vacant	15/1	315,876.00	15/1	315,876.00	-	
71	71	Fical Clerk III (Bookeeper I)	MARIANITA P. CALE	8/8	182,100.00	8/8	182,100.00	-	
72	72	Bookeeper I	Vacant	4/1	134,940.00	4/1	134,940.00	-	
79	79	Bookeeper I	LOURDES E. FABI	8/7	180,468.00	8/7	180,468.00	-	
80	80	utility worker I	VICTORINO M. CAJEPE	1/2	113,592.00	1/2	113,592.00	-	
		SUB TOTAL			2,352,336.00		2,352,336.00		

PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				LBC #143					
		SG/STEP	AMOUNT	SG/STEP	AMOUNT				
OFFICE OF THE MUNICIPAL ASSESSOR									
30	30	Municipal Government Department Head I (Municipal Assessor)	VACANT	24/1	795,696.00	24/1	795,696.00	-	
91	91	Municipal Government Assistant Department Head I (Assistant Municipal	ISMAEL L. LAGUNA	22/4	658,932.00	22/4	658,932.00	-	
32	32	Assessment Clerk II	PAZ E. NOLLAN	6/8	160,260.00	6/8	160,260.00	-	
24	24	Municipal Government Department Head I (Municipal Treasurer)	FRANCISCO BALBOA	24/2	808,680.00	24/2	808,680.00	-	
		SUB TOTAL			2,423,568.00		2,423,568.00	-	
OFFICE OF THE MUNICIPAL TREASURER									
25	25	Municipal Government Assistant Department Head I (Assistant Municipal Treasurer)	VACANT	22/1	629,664.00	22/1	629,664.00	-	
26	26	Revenue Collection Clerk II	MARY ANN V. CABADA	7/7	168,660.00	7/7	168,660.00	-	
27	27	Revenue Collection Clerk II	FLORANTE M. ESPANTA	7/3	163,584.00	7/3	163,584.00	-	
28	28	Revenue Collection Clerk II	MA. VICTORIA M. PINEDA	7/4	164,832.00	7/4	164,832.00	-	
29	29	Revenue Collection Clerk II	VACANT	7/1	161,088.00	7/1	161,088.00	-	
83	83	Disbursing Officer II	VACANT	8/1	170,998.00	8/1	170,998.00	-	
89	89	Ticket Checker	MACEDONIA BERGULA	3/5	131,088.00	3/5	131,088.00	-	
90	90	Computer Operator I	VACANT	7/1	161,088.00	7/1	161,088.00	-	
		SUB TOTAL			1,751,002.00		1,751,002.00	-	

PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE MUNICIPAL HEALTH OFFICE									
50	50	Municipal Government Department Head I (Municipal Health Officer)	DR. JULIETA C. CONGE	24/3	1,095,840.00	24/3	1,095,840.00	-	
51	51	Dentist II	DR. ROLANDO B. MANATAD	17/3	509,148.00	17/3	509,148.00	-	
52	52	Medical Technologist	MONA RACHELLE G. DELIS	11/4	315,648.00	11/4	315,648.00	-	
53	53	Nurse II	MA. ISABEL G. DONDOYANO	15/7	449,244.00	15/7	449,244.00	-	
		Midwife III	Vacant	13/1	357,576.00	13/1	357,576.00	-	
55	55	Midwife II	ROCHIE V. BANTOLA	11/7	326,460.00	11/7	326,460.00	-	
56	56	Midwife II	MA. ISABEL M. TAMBIS	11/8	330,168.00	11/8	330,168.00	-	
57	57	Midwife II	BERNADITH J. DELIS	11/6	322,812.00	11/6	322,812.00	-	
58	58	Midwife II	VERONICA B. PEDROSA	11/8	330,168.00	11/8	330,168.00	-	
59	59	Midwife II	RICHELL C. LABRADOR	11/2	308,676.00	11/2	308,676.00	-	
60	60	Sanitation Inspector I	MARY JANE C. CANEJA	6/8	213,672.00	6/8	213,672.00	-	
61	61	Dental Aide	MARY GRACE T. CANETE	4/4	184,092.00	4/4	184,092.00	-	
		SUB-TOTAL			4,743,504.00		4,743,504.00		

PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022)		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE									
46	46	Municipal Government Department Head I (Municipal Social Welfare & Development)	VACANT	24/1	795,696.00	24/1	795,696.00	-	
47	47	Social Welfare Officer III	MARISSA L. EMBANA	18/1	406,824.00	18/1	406,824.00	-	
48	48	Social Welfare Officer I	VACANT	11/1	228,948.00	11/1	228,948.00	-	
49	49	Social Welfare Assistant	JESHELLA E. ROXAS	8/1	170,988.00	8/1	170,988.00	-	
		SUB-TOTAL			1,602,456.00		1,602,456.00		
OFFICE OF THE MUNICIPAL ENGINEERING									
62	62	Municipal government Department Head I (Municipal Engineer)	ENGR. JOHN REY M. LAURENTE	24/1	795,696.00	24/1	795,696.00	-	
63	63	Engineering Assistant	DANTE C. CANETE	8/8	182,100.00	8/8	182,100.00	-	
64	64	Construction and Maintenance Capataz	JUAN T. BARREDO	5/2	144,288.00	5/2	144,288.00	-	
39	39	Municipal Government Department Head I (Municipal Agriculturist)	VACANT	24/1	795,696.00	24/1	795,696.00	-	
40	40	Agricultural Tecnologist	MA. ROGIELYN Q. PARINA	10/5	206,484.00	10/5	206,484.00	-	
41	41	Agricultural Tecnologist	VACANT	10/1	199,716.00	10/1	199,716.00	-	
		SUB TOTAL			2,323,980.00		2,323,980.00	-	

PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022) LBC #143		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE MUNICIPAL AGRICULTURE									
42	42	Agricultural Tecnologist	TERESITA R. LAURENTE	10/8	211,707.00	10/8	211,707.00	-	
43	43	Agricultural Tecnologist	VACANT	10/1	199,716.00	10/1	199,716.00	-	
44	44	Agricultural Tecnologist	VACANT	10/1	199,716.00	10/1	199,716.00	-	
45	45	Agricultural Tecnologist	VACANT	10/1	199,716.00	10/1	199,716.00	-	
81	81	Utility Worker I	EDWIN B. AGUJAR	1/8	119,412.00	1/8	119,412.00	-	
76	76	Revenue Collection Clerk II	FELICITO E. ELIZON	7/6	167,388.00	7/6	167,388.00	-	
77	77	Revenue Collection Clerk II	JULIET B. ORILLO	7/1	161,088.00	7/1	161,088.00	-	
92	92	Local Disaster Risk Reduction Management Officer II	NELIA BARREDO	15/2	319,272.00	15/2	319,272.00	-	
		SUB TOTAL			1,578,015.00		1,578,015.00	-	
OFFICE OF THE PUBLIC MARKET									
76	76	Revenue Collection Clerk II	FELICITO E. ELIZON	7/6	167,388.00	7/7	167,388.00		
77	77	Revenue Collection Clerk II	JULIET B. ORILLO	7/1	161,088.00	7/1	161,088.00		
		SUB TOTAL			328,476.00		328,476.00	-	

**PLANTILLA OF LGU PERSONNEL FY 2023
LGU BABATNGON**

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2022) LBC #143		RATE PER ANNUM (2023)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE TOURISM									
19	19	Administrative Aide I	JUDITH C. LLEANO	1/1	112,656.00	1/1	112,656.00	-	
20	20	Administrative Aide I	RIZZA MAE G. RELADOR	1/1	112,656.00	1/1	112,656.00	-	
		SUB TOTAL			225,312.00	-	225,312.00		
TOTAL					37,703,473.00		36,565,801.00		

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-Des

Approved:


ELEONOR B. UGNASIN
 Municipal Mayor



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN


HON. CHRISTIAN C. LAWSIN
Sangguniang Bayan Member


HON. KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member


HON. KARL JOMAR L. EMBANA
Sangguniang Bayan Member


HON. ILDEFONSO B. ODON
Sangguniang Bayan Member



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


HON. HILARION S. MENZON
Sangguniang Bayan Member


HON. CHARITA M. CHAN
Sangguniang Bayan Member


HON. ALEX V. BELLO
Sangguniang Bayan Member

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


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

APPROVED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor

Date: 14 Dec. 2022



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