



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

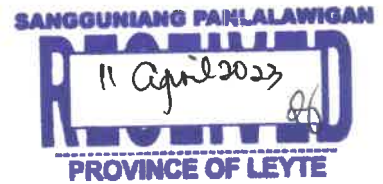
Item No.: 14
Date: APR 18 2023

RELEASED
DATE: 4-11-23
NO. # 102
BY [Signature]
PBO

PROVINCIAL BUDGET OFFICE

April 11, 2023

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



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2023** of the **City of Baybay, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 02, S-2022** with a total appropriation in the amount of **P1,309,979,118.00** reveals compliance with the same law and its implementing Rules and Regulations.

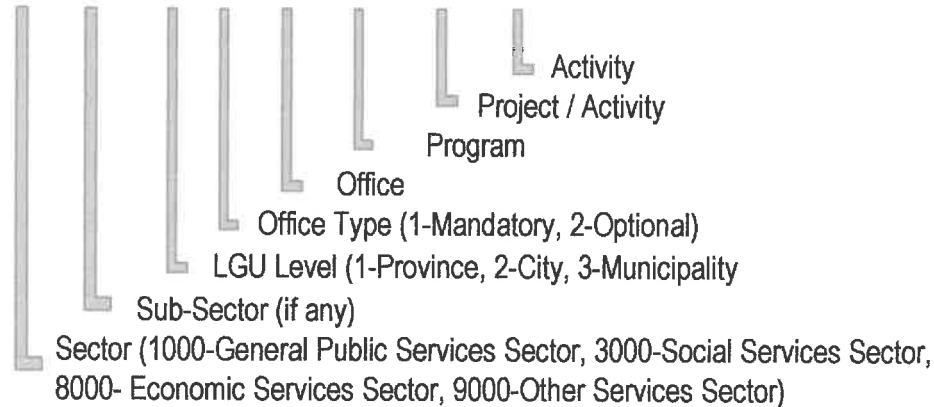
It is now therefore recommended for approval subject to the following conditions:

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1";
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3 and 2011-2
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Year-end Benefits – Budget Circular No. 2016-4
 - e. Subsistence & Laundry Allowance – Joint Circular No. 1 s. 2012
 - f. Honoraria-Sec. 288 & 289 of GAAM Vol 1, LBC No. 62 and BC 2007-1
 - g. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - h. Productivity Enhancement Incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
 - i. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
6. 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



The LGUs Special Purpose Appropriations has no indicated reference code in the AIP that we could not properly facilitate the cross-referencing of budgeted PPAs. Relatively, the LBP Form No. 4 is not properly filled out specifically in the AIP reference column.

7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
8. That the utilization of confidential expenses of P1,000,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses. Further, that the appropriation for Intelligence Fund shall not be allowed since the said account shall be carried out by uniformed and military personnel and Intelligence Practitioners only, pursuant to Section 4.10 of Joint Circular No. 2015-01, but instead, LGUs shall use Confidential Fund;
9. That various programs, projects and activities stated in lump sum under the Special Purpose Appropriations in LBP Form No. 2A i.e. 20% Development Fund (PhP262,000,000.00); 5% Disaster Risk Reduction and Management Fund(PhP65,500,000.00), Socio Cultural Expenses (PhP3,000,000.00); Maintenance of Peace & Order (PhP4,000,000.00); Gender and Development (GAD) (P65,500,000.00); Local Council for the Protection of Children(P13,100,000.00); Senior Citizen and Person with Disability (P13,100,000.00); Acquired Immune Deficiency Syndrome(P1,000,000.00); TB Dots Program(P1,000,000.00); Poverty Mitigation(P3,000,000.00); Drug Rehabilitation & Balay Silangan(P4,000,000.00 should be provided with details of object of expenditures and the proper AIP Reference Code for cross referencing in the AIP.

In the case of Hon. Gabriel Luis Quisumbing, et al. vs Hon. Gwendolyn F. Garcia, et al., the Court affirmed the indispensability of the Sanggunian's authorization for the disbursement of appropriations stated in generic terms while dispensing with such authorization for appropriations with specific details.

Likewise, Section 317 (b.3) of RA No. 7160 or the Local Government Code states that budget proposals shall contain the following information: Brief description of the functions, projects and activity; nature of work to be performed, including the objects of expenditure for each function, project and activity.

The previously mentioned appropriations described in generic terms shall therefore be supported with specific project/program details.

10. That all programs, projects and activities enumerated under the Special Purpose Appropriations shall be included in LBP Form No. 4 "Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets";
11. That the appropriation for Overtime and Night Pay shall be ascertained if this personnel benefits is under CSC-DBM Joint Circular No. 2, s. 2015 dated November 25, 2015 then it shall be Overtime Pay. If it is for Night Shift Differential then it will be under DOH-DBM Joint Circular No. 1, s. of 2012, which is granted to Public Health Workers;
12. That the Mid-Year Bonus and the Year-End Bonus shall be separated with different account codes for easily determination of their specific appropriations;
13. That the City of Baybay is hereby reminded on the issuance of Budget Circular (BC) No. 2021-2 on the Modification of Nurse Positions dated August 25, 2021. The City also has to modify the position title of Public Health Nurse II to Nurse II under the City Health Office pursuant to LBC No. 2009-92;
14. That the appropriation for Representation Allowance (P318,000.00) & Transportation Allowance (P318,000.00) in the Municipal Mayors Office is overstated at P108,000 for Representation Allowance and P108,000.00 for Transportation Allowance. Thus, excess appropriation shall be disallowed for disbursement and shall be reverted to the unappropriated surplus;
15. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.


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


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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


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

Republic of the Philippines
PROVINCE OF LEYTE



SANGGUNIANG PANLALAWIGAN OFFICE

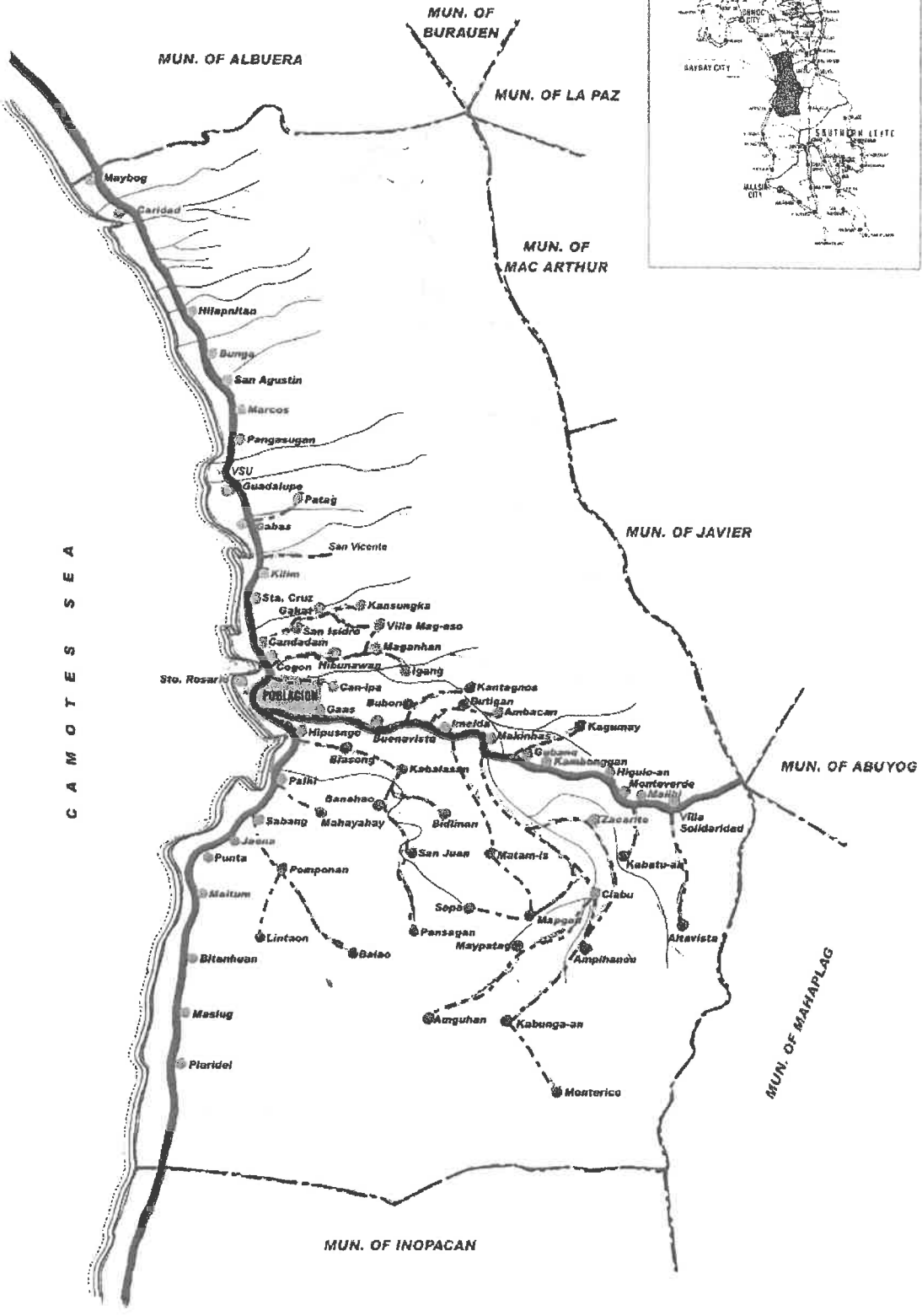
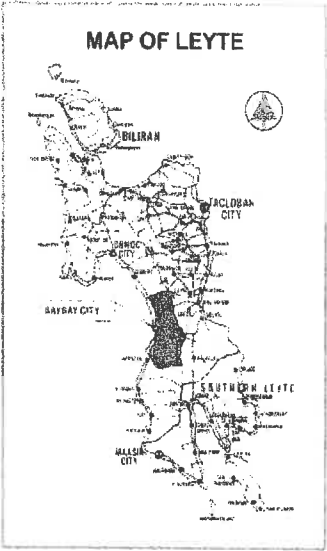
2nd Indorsement
16 January 2023

Respectfully indorsed to the **LOCAL FINANCE COMMITTEE** the herein **APPROPRIATION ORDINANCE NO. 02 S-2022** of the City of Baybay, **LEYTE** approving and adopting the **ANNUAL BUDGET CY 2023** in the amount of Php1,309,979,118.00, together with Resolution No. 2022-390 for the Annual Investment Program 2023, of the same amount, for review and recommendations.


FLORINDA JILI SUYVICO
Secretary to the Sanggunian

SP Records
11623

BAYBAY CITY



LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2023



"A Budget for Unity and Stability"

TABLE OF CONTENTS

		<u>Pages</u>
I	INDORSEMENT	1
II	SANGGUNIANG PANLUNGSOD APPROPRIATION ORDINANCE	2 - 4
III	BUDGET MESSAGE	5 - 8
IV	BUDGET OF EXPENDITURES & SOURCE OF FINANCING (LBP Form No. 1)	9 - 12
V	PROGRAM APPROPRIATION & OBLIGATION BY OBJECT (LBP Form No. 2)	
	City Mayor's Office	13 - 15
	Sangguniang Panlungsod Office	16 - 17
	City Legal Office	18
	City Administration Office	19
	City Planning & Dev't. Office	20
	Local Civil Registrar's Office	21
	City General Service Office	22
	City Budget Office	23
	City Accountant's Office	24
	City Treasurer's Office	25
	City Assessor's Office	26
	City Health Office	27
	City Social Welfare & Development Office	28
	Office of the City Agriculture	29
	City Veterinary's Office	30
	City Engineer's Office	31
	City Economic Enterprise	32 - 33
	City Information Office	34
	City Environmental & Nat'. Resouces Office	35
	Immaculate Conception Hospital	36 - 37
VI	PROGRAM APPROPRIATION & OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS (LBP Form No. 2a)	38
VII	PERSONNEL SCHEDULE (LBP Form No. 3)	
	City Mayor's Office	39 - 46
	Sangguniang Panlungsod Office	47 - 49

TABLE OF CONTENTS

	<u>Pages</u>
City Legal Office	50
City Administration Office	51
City Planning & Dev't. Office	52
Local Civil Registrar's Office	5.3
City General Service Office	54 - 55
City Budget Office	56
City Accountant's Office	57 - 58
City Treasurer's Office	59 - 60
City Assessor's Office	61
City Health Office	62 - 65
City Social Welfare & Development Office	66
Office of the City Agriculture	67 - 69
City Veterinary's Office	70
City Engineer's Office	71 - 75
City Economic Enterprise	76 - 78
City Information Office	79
City Environmental & Nat'l. Resources Office	80
Immaculate Conception Hospital	81 - 84
VIII PERSONNEL SCHEDULE (LBP Form No. 3-A)	
City Mayor's Office	85 - 92
Sangguniang Panlungsod Office	93 - 95
City Legal Office	96
City Administration Office	97
City Planning & Dev't. Office	98
Local Civil Registrar's Office	99
City General Service Office	100 - 101
City Budget Office	102
City Accountant's Office	103 - 104
City Treasurer's Office	105 - 106
City Assessor's Office	107
City Health Office	108 - 111
City Social Welfare & Development Office	112
Office of the City Agriculture	113 - 115
City Veterinary's Office	116

TABLE OF CONTENTS

		<u>Pages</u>
	City Engineer's Office	117 - 121
	City Economic Enterprise	122 - 124
	City Information Office	125
	City Environmental & Nat'l. Resources Office	126
	Immaculate Conception Hospital	127 - 130
IX	MANDATE, VISION/MISSION MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2017 (LBP Form No. 4)	
	City Mayor's Office	131 - 132
	Sangguniang Panlungsod Office	133
	City Legal Office	134
	City Administrative Office	135 - 136
	City Planning & Dev't. Office	137
	Local Civil Registrar's Office	138
	General Services Office	139 - 140
	Office of the City Budget	141 - 142
	City Accountant's Office	143
	City Treasurer's Office	144
	City Assessor's Office	145 - 146
	City Health Office	147 - 148
	City Social Welfare & Development Office	149
	Office of the City Agriculture	150 - 151
	City Veterinary's Office	152
	City Engineer's Office	153
	City Economic Enterprise Office	154
	City Information Office	155 - 156
	City Env't'l. & Natural Resources Office	157 - 159
X	STATEMENT OF INDEBTEDNESS (LBP Form No. 5)	160
XI	STATEMENT OF STATUTORY & CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2017 (LBP Form No. 6)	161
XII	STATEMENT OF FUND ALLOCATION BY SECTOR (LBP Form No. 7)	162 - 165



Republic of the Philippines
PROVINCE OF LEYTE
CITY OF BAYBAY

Office of the Sangguniang Panlungsod

1st Indorsement

January 10, 2023

Respectfully forwarded for consideration to the Honorable Sangguniang Panlalawigan of Leyte, Tacloban City, the Annual Budget, Calendar Year 2023 of this city, together with the congruent supporting papers, which are all self-explanatory.

Early action on the said budget is hereby earnestly solicited.

Very truly yours,


ATTY. VIVIAN E. VIDALLON
SP Secretary



Republic of the Philippines
 PROVINCE OF LEYTE
 City of Baybay
 -0000000-

SANGGUNIANG PANLALAWIGAN

RECEIVED
 13 JAN 2023
 Vilma



Office of the Sangguniang Panlungsod

Telefax No. (+63-53) 335-4808/563-9009 2nd Floor, Legislative Bldg., Magsaysay Ave., Baybay City, Leyte 6521 @ panlungsodsangguniang@gmail.com

6TH SANGGUNIANG PANLUNGSOD

APPROPRIATION ORDINANCE NO. 02, S- 2022
 22nd Regular Session

Sponsored by: **Honorable Dominic Junie F. Murillo**

AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL BUDGET OF THE CITY GOVERNMENT OF BAYBAY FOR CY 2023 IN THE AMOUNT OF ONE BILLION, THREE HUNDRED NINE MILLION, AND NINE HUNDRED SEVENTY-NINE THOUSAND, ONE HUNDRED EIGHTEEN (P1,309,979,118.00) PESOS.

WHEREAS, the Local Chief Executive submitted to this August body the copy of the Annual Budget for CY 2023 OF THE City of Baybay in the AMOUNT OF ONE BILLION, THREE HUNDRED NINE MILLION, AND NINE HUNDRED SEVENTY-NINE THOUSAND, ONE HUNDRED EIGHTEEN (P1,309,979,118.00) PESOS.

WHEREAS, considering that a budget hearing for all departments has been thoroughly conducted, the members of this sanggunian have reviewed and carefully scrutinized and perused the draft of the said Annual Budget for CY 2023 of the City of Baybay;

WHEREAS, the Annual Budget of the City of Baybay for CY 2023 as presented was unanimously declared to be in accordance with existing rules, laws and regulations.

WHEREFORE, on motion of Honorable Dominic Junie F. Murillo, SP Chair on Finance and Appropriations, and duly seconded by Honorable Romulo B. Alcala, SP Member.

BE IT ORDAINED, by the 6th Sangguniang Panlungsod of the City of Baybay in its 22nd Regular Session assembled on December 7, 2022, at the Session Hall, Legislative Building, this city, an Appropriation Ordinance is hereby adopted, to wit:

Section 1. TITLE: This Ordinance shall be known as, "AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL BUDGET OF THE CITY GOVERNMENT OF BAYBAY FOR CY 2023 IN THE AMOUNT OF ONE BILLION, THREE HUNDRED NINE MILLION, AND NINE HUNDRED SEVENTY-NINE THOUSAND, ONE HUNDRED EIGHTEEN (P1,309,979,118.00) PESOS.

Section 2. APPROPRIATION. The sum of ONE BILLION, THREE HUNDRED NINE MILLION, AND NINE HUNDRED SEVENTY-NINE THOUSAND, ONE HUNDRED

EIGHTEEN (P1,309,979,118.00) PESOS, is hereby appropriated and declared for the Annual Budget for CY 2023 of the City of Baybay.

Section 3. PARTICULARS. ("see ANNEX")

Section 4. Separability Clause. The provisions of this Ordinance are hereby declared separable and if one or more provisions are held invalid, or unconstitutional, the remaining provisions hereof are not affected and shall remain valid and in full force and effect.

Section 5. Repealing Clause. All ordinances, rules and regulations, or parts thereof, the provision of which are in conflict with or contrary to, the provision of this Ordinance are hereby repealed, amended and modified accordingly.

Section 5. Effectivity Clause. This Ordinance shall take effect after due compliance with all the requirements provided under RA 7160, otherwise known as the Local Government Code of 1991.

Enacted: December 7, 2022
Baybay City, Leyte, Philippines.

CARRIED BY ALL MEMBERS PRESENT:


ROMULO B. ALCALA
SP Member


SIMOUNE L. ASTORGA
SP Member


DR. FULTON IKE C. ARRADAZA
SP Member


JOSE L. BACUSMO
SP Member


FILEMON F. AVILA
SP Member

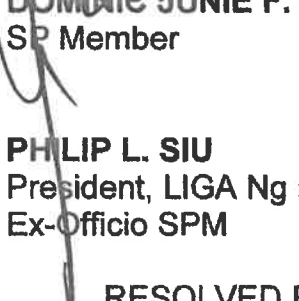

CARMEN L. CARI
SP Member


RAMON RONALD J. VELOSO
SP Member


ATTY. JOSE ROMMEL A. PEÑARANDA
SP Member, Presiding Officer


DOMINIC JUNIE F. MURILLO
SP Member


JORGE V. REBUCAS
SP Member


PHILIP L. SIU
President, LIGA Ng Mga Barangay
Ex-Officio SPM


MARK MICHAEL O. UNLU-CAY
SK Chair, City Federation
Ex-Officio SPM

RESOLVED FURTHER, that certified copies of this ORDINANCE be furnished to the City Mayor Honorable Jose Carlos L. Cari, City Administrator Florante Cayunda Jr.; City Legal Officer, Atty. Avito C. Cahig, Jr.; City Budget Officer, Raul Mabini; City Accountant Jay Ryan Austero; City Treasurer Alberta A. Manatad, CLGOO Juvy C. Pedrera, and to all other offices/agencies/entities concerned for their information, guidance and appropriate action.

I HEREBY CERTIFY to the correctness of the foregoing Ordinance.


ATTY. VIVIAN E. VIDALLON
SP Secretary

Attested & Certified True & Correct.


ATTY. JOSE ROMMEL A. PEÑARANDA
SP Member, Presiding Officer

Approved by His Honor:


ENGR. JOSE CARLOS L. CARI
City Mayor

Date Approved: _____



Republic of the Philippines
PROVINCE OF LEYTE
CITY OF BAYBAY

OFFICE OF THE CITY MAYOR

Hon. Jose Carlos L. Cari
City Mayor

BUDGET MESSAGE

October 12, 2022

HON. ERNESTO M. BUTAWAN
Vice Mayor & Presiding Officer, and
THE HONORABLE MEMBERS of the
SANGGUNIANG PANLUNGSOD
City of Baybay

Gentlemen:

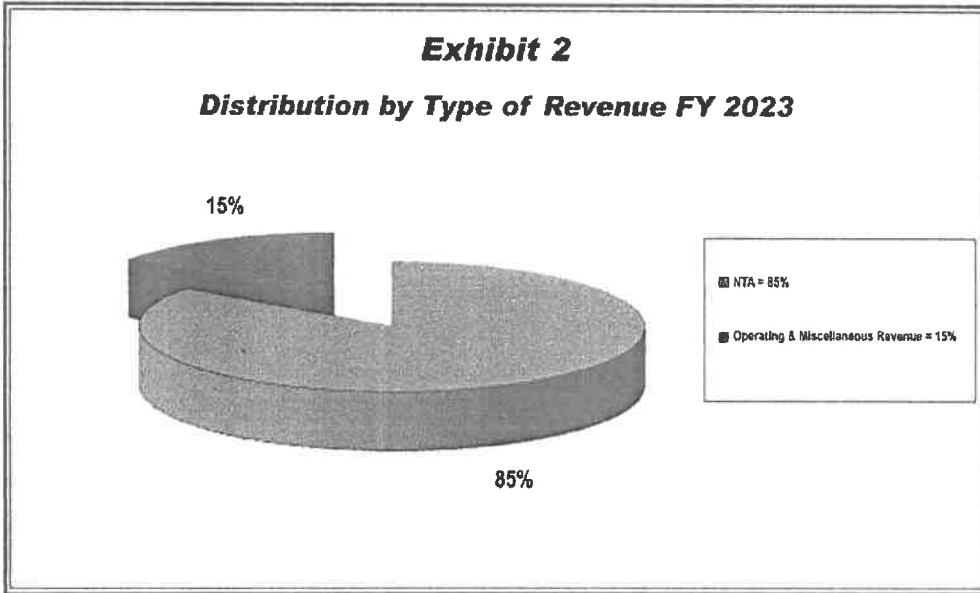
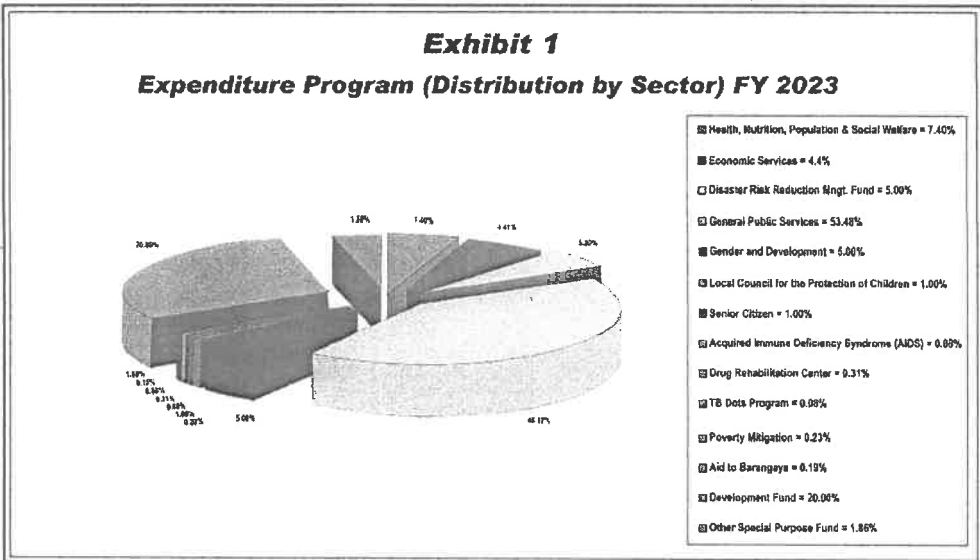
I am submitting the proposed Annual Budget of the City Government of Baybay, Leyte for Fiscal Year 2023 pursuant to Section 318 of R.A. 7160.

A. INTRODUCTION

This Executive Budget was proposed in accordance with the provision of LBM No. 85 applying the New Budgetary Forms provided in the New Updated Budget Operation Manual for the Local Government Units. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Code.

This budget integrates the City Development Plan into the expenditure Program by proposing only those projects which have been ranked as top priority in the AIP.

The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources of Financing both amounting to P1,309,979,118.00 as illustrated in Exhibit 1 and 2.



B. GOALS AND OBJECTIVES

The City expects to attain the following objectives during the plan period:

1. Increase the local operating income and revenue of at least 91% of the targeted income;
2. Provide expanding employment opportunities among the urban poor residents; and
3. Increase agricultural productivity and enhance delivery of health care and services.

C. FISCAL POLICIES

Some of the revenue-generating measures are as follows:

1. Enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort; and

2. Optimum utilization of limited financial resources.

D. PROGRAM THRUST AND PRIORITIES

It has been estimated that our total resources for the budget year amounted to P1,309,979,118.00. One Billion Three Hundred Nine Million Nine Hundred Seventy Nine Thousand One Hundred Eighteen Pesos (P1,309,979,118.00) or 85% of these will be derived from NTA.

A summary of our total General Fund Budget Proposed will show the allocation by sector, as follows:

Exhibit 3

Sector	Amount	% to Total
<i>General Public Services</i>	700,601,926.00	53.48%
<i>Health Nutrition, Population Control, Social Services</i>	96,997,150.00	7.40%
<i>Economic Services</i>	57,830,042.00	4.41%
<i>Other Purposes:</i>		
<i>5% Disaster Risk Reduction Mngt. Fund</i>	65,500,000.00	5.00%
<i>Gender And Development (GAD)</i>	65,500,000.00	5.00%
<i>Local Council for the Protection of Children</i>	13,100,000.00	1.00%
<i>Senior Citizen and Person with Disabilities</i>	13,100,000.00	1.00%
<i>Acquired Immune Deficiency Syndrome (AIDS)</i>	1,000,000.00	0.08%
<i>Drug Rehabilitation Center</i>	4,000,000.00	0.31%
<i>TB Dots Program</i>	1,000,000.00	0.08%
<i>Poverty Mitigation</i>	3,000,000.00	0.23%
<i>Aid to Barangays</i>	2,000,000.00	0.15%
<i>Development Fund</i>	262,000,000.00	20.00%
<i>Other Special Purpose Fund</i>	24,350,00.00	1.86%
TOTAL	1,309,979,118.00	100.00%

E. DISTRIBUTION BY MAJOR EXPENSES CLASS

Personal Services

The total expenditures for Personal Services for the budget year is P465,808,064.00 inclusive of the provision for salary step increments.

Total Personal Services accounts for 35.56% of the total LGU Budget.

Maintenance and Other Operating Expenses

The amount of P312,593,961.00 has been set aside for MOOE representing 23.86% of the budget.

Capital Outlays

The Capital Outlays amounted to P77,027,093.00 or 5.88% of the total budget.

Other Purposes

The amounts of P65,500,000.00 and P65,500,000.00 were set aside as Disaster Risk Reduction Management Fund and Gender And Development (GAD), respectively.

F. CONCLUSION

Submitted together with this message are the Local Expenditure Program and the Budget of Expenditure and Sources of Financing.

Gentlemen of the Sanggunian, this budget proposal manifest our determination to lay a strong foundation for a greater and progressive city. May we always join our hands together as we go about our mission of providing a brighter future for our constituents.

Very truly yours,


HON. JOSE CARLOS L. CARI
City Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
CITY OF BAYBAY, LEYTE
GENERAL FUND

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2021) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2023) (8)
				First Semester (Actual 2022) (5)	Second Semester (Estimate 2022) (6)	Total (7)	
RECEIPTS							
A. LOCAL RESOURCES							
1. TAX REVENUE							
Tax Revenue - Individual & Corporation							
Community Tax	4-01-01-050	R	2,156,653.39	1,153,988.91	988,074.09	2,142,063.00	2,156,654.00
Tax Revenue - Property							
Real Property Tax - Basic (Current)	4-01-02-040	R	17,527,548.38	7,834,942.63	6,896,698.37	14,731,641.00	17,527,549.00
Real Property Tax - Basic (Previous Year)	4-01-02-040-1		-	1,762,123.17	(1,762,123.17)	-	-
Real Property Transfer Tax	4-01-02-080	R	369,803.38	222,731.40	(41,839.40)	180,892.00	369,804.00
Tax Revenue - Goods and Services							
Business Tax	4-01-03-030	R	44,454,048.60	35,447,449.96	593,026.04	36,040,476.00	44,454,049.00
Tax on Sand, Gravel & Other Quarry Products	4-01-02-020		447,195.00	17,280.00	(11,280.00)	6,000.00	447,195.00
Tax on Delivery Trucks and Vans	4-01-03-050		99,590.00	80,250.00	20,750.00	101,000.00	99,590.00
Franchise Tax	4-01-03-070		373,684.37	337,788.62	89,507.38	427,296.00	373,685.00
Other Taxes	4-01-04-990		2,002,472.50	923,833.18	1,867,175.82	2,791,009.00	2,002,473.00
Occupation Fees	4-02-01-140		145,111.61	32,715.07	8,384.93	41,100.00	145,112.00
Tax Revenue - Fines and Penalties							
Tax Revenue - Fines & Penalties-Property Taxes	4-01-05-020		1,661,179.06	660,540.59	480,228.41	1,140,769.00	1,661,180.00
Tax Revenue - Fines & Penalties-Other Taxes	4-01-05-040		-	-	-	-	-
TOTAL TAX REVENUE			69,237,286.29	48,473,643.53	9,128,602.47	57,602,246.00	69,237,291.00
2. NON-TAX REVENUE							
Service Income							
Permit Fees	4-02-01-010	R	2,710,623.20	2,162,966.13	464,120.87	2,627,087.00	2,710,624.00
Registration Fees	4-02-01-020	R	1,658,575.00	981,122.00	188,182.00	1,169,304.00	1,658,575.00
Registration Plates, Tags & Stickers Fees	4-02-01-030		207,325.00	189,485.00	(18,760.00)	170,725.00	207,325.00
Clearance and Certification Fees	4-02-01-040	R	1,956,535.00	1,298,135.00	285,557.00	1,583,692.00	1,956,535.00
Fees for Sealing & Licensing on Weights & Measures	4-02-01-160		236,396.04	135,042.44	63,170.56	198,213.00	236,397.00
Inspection Fees	4-02-01-100		525,070.74	450,738.49	(27,433.49)	423,305.00	525,071.00
Fines and Penalties - Service Income	4-02-01-980		41,088.79	10,000.00	90,000.00	100,000.00	41,089.00
Other Service Income	4-02-01-990		42,840.00		1,903.00	1,903.00	42,840.00
Waterworks System Fees			-		170,000.00	170,000.00	-
Business Income							
Rent Income	4-02-02-050		3,379,359.86	714,255.51	2,829,847.49	3,544,103.00	3,379,360.00
Road Network Fees	4-02-02-080		1,989.29		-		1,990.00
Parking Fees	4-02-02-120	R	2,592,835.00	1,615,875.00	(172,350.00)	1,443,525.00	2,592,835.00
Receipt from Market Operations	4-02-02-140	R	9,721,553.58	5,703,431.05	1,739,318.95	7,442,750.00	9,721,554.00
Receipt from Slaughterhouse Operations	4-02-02-150	R	2,748,494.50	1,245,916.09	752,579.91	1,998,496.00	2,748,495.00
Receipt from Cemetery Operations	4-02-02-160	R	154,788.69	118,320.00	(14,640.00)	103,680.00	154,789.00
Sales Revenue	4-02-02-180		43,920.38	23,000.00	19,600.00	42,600.00	43,921.00
Garbage Fees	4-02-02-190	R	1,344,083.62	1,141,358.59	245,112.41	1,386,471.00	1,344,084.00
Hospital Fees	4-02-02-200	R	87,629,781.68	36,875,727.42	(12,521,873.42)	24,353,854.00	87,629,782.00
Interest Income	4-02-02-220		403,294.81	246,592.45	346,171.55	592,764.00	403,295.00
Other Business Income	4-02-02-990		1,514,152.00	2,627,991.00	(966,022.00)	1,661,969.00	1,514,152.00
Miscellaneous Income							
Subsidy from Other Funds	4-00-01-040		-		-	-	-
Grants and Donations in Cash	4-04-02-010		-		-	-	-
Grants and Donations in Kind	4-04-02-020		9,845,000.00		-	-	9,845,000.00
Miscellaneous Income	4-06-01-010		1,549,863.82	2,148,717.74	15,931,934.26	18,080,652.00	1,549,864.00
TOTAL NON-TAX REVENUE			128,307,571.00	57,688,673.91	9,406,419.09	67,095,093.00	128,307,577.00
B. EXTERNAL RESOURCES							
Share from PAGCOR/PCSO	4-04-01-020	R	562,403.82	563,410.44	(563,410.44)		562,404.00
Share from National Tax Allotment (NTA)							
Shares from (BIR) and (BOC-2023)	4-01-06-010	R	955,110,190.00	649,988,640.00	649,988,634.00	1,299,977,274.00	1,111,871,846.00
TOTAL EXTERNAL SOURCES			955,672,593.82	650,552,050.44	649,425,223.56	1,299,977,274.00	1,112,434,250.00
TOTAL RECEIPTS			1,153,217,451.11	756,714,387.88	667,960,245.12	1,424,674,613.00	1,309,979,118.00


P A R T I C U L A R S (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2021) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2023) (8)
				First Semester (Actual 2022) (5)	Second Semester (Estimate 2022) (6)	Total (7)	
EXPENDITURES							
PERSONAL SERVICES							
Salaries and Wages - Regular	5-01-01-010		155,414,097.31	90,633,520.08	131,743,651.92	222,377,172.00	244,409,844.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020		-	-	-	-	-
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020		-	-	1,220,000.00	1,220,000.00	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	R	12,302,181.90	7,113,545.46	10,263,856.54	17,377,402.00	18,457,402.00
Representation Allowance (RA)	5-01-02-020		2,995,500.00	1,509,000.00	2,127,000.00	3,636,000.00	3,636,000.00
Transportation Allowance (TA)	5-01-02-030		2,995,500.00	1,509,000.00	2,127,000.00	3,636,000.00	3,636,000.00
Clothing/Uniform Allowance	5-01-02-040		3,144,000.00	3,408,000.00	936,000.00	4,344,000.00	4,614,000.00
Subsistence Allowance	5-01-02-050		2,713,149.00	1,195,825.00	6,403,775.00	7,599,600.00	7,693,200.00
Laundry Allowance	5-01-02-060		316,299.00	220,250.00	539,710.00	759,960.00	769,320.00
Other Bonuses & Allowances (Brgy. Day Care Allowance)	5-01-02-990		7,857,500.00	1,610,200.00	389,800.00	2,000,000.00	3,000,000.00
Other Bonuses & Allowances (Brgy. Senior-Citizen Preside	5-01-02-990		-	-	600,000.00	600,000.00	600,000.00
Other Bonuses & Allowances (Sangguniang Kabataan Offi	5-01-02-990		-	-	1,700,000.00	1,700,000.00	1,700,000.00
Other Bonuses & Allowances (Brgy. Information & Security	5-01-02-990		-	-	2,000,000.00	2,000,000.00	3,300,000.00
Honoraria	5-01-02-100		158,000.00	-	440,000.00	440,000.00	440,000.00
Hazard Pay	5-01-02-110		13,588,215.67	6,563,298.06	19,653,867.94	26,217,166.00	28,267,426.00
Loyalty Incentive Pay	5-01-02-120		160,000.00	205,000.00	480,000.00	685,000.00	385,000.00
Overtime and Night Pay	5-01-02-130		4,911,594.45	1,838,096.01	4,458,281.99	6,296,378.00	5,961,518.00
Cash Gift	5-01-02-150		2,682,750.00	-	3,620,000.00	3,620,000.00	3,845,000.00
Year End Bonus	5-01-02-140		25,105,936.45	14,758,443.00	22,304,419.00	37,062,862.00	40,734,974.00
Retirement and Life Insurance Premiums	5-01-03-010		18,268,512.93	10,727,114.51	15,958,160.49	26,685,275.00	29,329,192.00
Pag-ibig Contributions	5-01-03-020		614,300.00	354,900.00	6,316,431.00	6,671,331.00	9,776,406.00
PhilHealth Contributions	5-01-03-030		2,039,461.75	1,292,366.66	7,602,735.34	8,895,102.00	10,387,435.00
Employees Compensation Ins. Premiums	5-01-03-040		615,300.00	354,900.00	3,554,700.00	3,909,600.00	4,152,600.00
Terminal Leave Benefits	5-01-04-030		2,721,361.42	1,009,046.30	12,439,953.70	13,449,000.00	2,179,000.00
Other Personnel Benefits (Enhanced Performance-Based E	5-01-04-990		-	3,749,733.61	28,865,426.39	32,615,160.00	21,967,747.00
Other Personnel Benefits (Health Worker Benefits)	5-01-04-990		10,722,274.08	9,000.00	191,000.00	200,000.00	200,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990		9,086,366.19	270,000.00	3,350,000.00	3,620,000.00	3,845,000.00
Other Personnel Benefits (Monetization)	5-01-04-990		-	1,916,449.87	5,982,114.13	7,898,564.00	11,301,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990		-	-	2,896,000.00	2,896,000.00	-
Sub-Total			278,412,300.15	150,247,688.56	298,163,883.44	448,411,572.00	465,808,064.00
MAINTENANCE & OTHER OPERATING EXPENSES							
Travelling Expenses - Local	5-02-01-010	R	1,653,636.00	1,337,619.74	3,982,380.26	5,320,000.00	6,619,500.00
Travelling Expenses - Foreign	5-02-01-020		-	-	750,000.00	750,000.00	600,000.00
Training Expenses	5-02-02-010		2,031,227.00	994,921.00	4,905,079.00	5,000,000.00	5,524,500.00
Scholarship Grants/Expenses	5-02-02-020		136,000.00	-	200,000.00	200,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010		8,480,472.52	298,367.09	11,155,355.91	11,453,723.00	11,248,995.00
Accountable Forms Expenses	5-02-03-020		1,190,360.00	50,735.00	1,644,265.00	1,695,000.00	1,496,100.00
Food Supplies Expenses	5-02-03-050		3,022,970.91	1,603,308.72	3,596,691.28	5,200,000.00	6,100,000.00
Drugs and Medicines Expenses	5-02-03-070		23,852,395.76	8,585,590.42	25,024,409.58	33,610,000.00	34,250,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080		15,489,753.20	3,376,171.16	25,631,828.84	29,008,000.00	37,008,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		11,548,844.64	5,435,844.91	6,148,035.09	11,583,880.00	15,156,750.00
Agricultural & Marine Supplies Expenses	5-02-03-100		7,193,671.17	627,450.00	17,597,550.00	18,225,000.00	15,656,206.00
Textbooks and Instructional Materials Exps.	5-02-03-110		200,904.00	-	700,000.00	700,000.00	700,000.00
Other Supplies and Materials Exps.	5-02-03-990		3,250,363.75	381,220.50	5,159,384.50	5,540,605.00	5,311,620.00
Water Expenses	5-02-04-010		6,188,079.41	1,625,812.82	2,574,187.18	4,200,000.00	8,300,000.00
Electricity Expenses	5-02-04-020		20,799,706.65	7,895,836.51	8,224,163.49	16,120,000.00	26,670,000.00
Postage and Courier Services	5-02-05-010		3,957.00	6,901.50	150,098.50	157,000.00	170,600.00
Telephone Expenses	5-02-05-020		1,850,672.20	957,234.12	1,680,765.88	2,638,000.00	2,334,000.00
Internet Subscription Expenses	5-02-05-030		1,463,370.61	658,620.00	557,180.00	1,215,800.00	1,304,000.00
Advertising Expenses	5-02-99-010		40,000.00	-	300,000.00	300,000.00	300,000.00
Printing and Publication Expenses	5-02-99-020		362,588.80	-	585,000.00	585,000.00	1,235,000.00
Transportation and Delivery Exps.	5-02-99-040		75,000.00	-	115,000.00	115,000.00	150,000.00
Rent Expenses	5-02-99-050		77,330.00	50,996.17	99,003.83	150,000.00	50,000.00
Representation Expenses	5-02-99-030		199,078.29	-	210,000.00	210,000.00	200,000.00
Subscription Expenses	5-02-99-070		-	-	640,240.00	640,240.00	487,250.00
Awards/Rewards Expenses	5-02-06-010		222,500.00	28,000.00	502,000.00	530,000.00	700,000.00
Prizes	5-02-06-020		-	75,000.00	525,000.00	600,000.00	600,000.00
Consultancy Services	5-02-11-030		6,265,400.46	4,497,127.42	3,592,872.58	8,090,000.00	8,190,000.00
Other General Services (Job Order Workers)	5-02-12-990		9,488,380.20	30,083,425.32	25,416,574.68	55,500,000.00	40,500,000.00
Security Services	5-02-12-030		5,934,869.16	-	9,000,000.00	9,000,000.00	11,400,000.00
Other Professional Services	5-02-11-990		-	-	306,000.00	306,000.00	530,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040		4,861,862.37	174,913.61	9,025,086.39	9,200,000.00	8,800,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050		2,171,440.39	437,178.40	4,848,821.60	5,286,000.00	7,562,780.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070		158,623.52	-	1,015,000.00	1,015,000.00	1,356,500.00

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2021) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2023) (8)
				First Semester (Actual 2022) (5)	Second Semester (Estimate 2022) (6)	Total (7)	
Repairs and Maintenance - Transportation Equipt.	5-02-13-060		1,161,449.13	257,899.90	2,143,900.10	2,401,800.00	4,442,825.00
Repairs and Maintenance - Infrastructure Assets (Roads)	5-02-13-030		929,912.00	318,000.00	5,682,000.00	6,000,000.00	6,000,000.00
Donations	5-02-99-080		94,700.00	35,000.00	65,000.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010		150,000.00	75,000.00	1,125,000.00	1,200,000.00	1,000,000.00
Intelligence Expenses	5-02-10-020		50,000.00	-	1,000,000.00	1,000,000.00	800,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		1,286,977.95	289,849.00	1,710,151.00	2,000,000.00	1,000,000.00
Subsidy to Other Funds (BWD)	5-02-14-060		-	-	-	-	-
Taxes, Duties and Licenses	5-02-16-010		103,842.96	40,329.92	109,670.08	150,000.00	150,000.00
Fidelity Bond Premium	5-02-16-020		279,382.50	-	340,000.00	340,000.00	390,000.00
Insurance Expenses	5-02-16-030		1,346,355.29	268,501.04	1,231,498.96	1,500,000.00	1,500,000.00
Interest Expenses	5-03-01-020		33,284,713.22	16,943,928.29	3,056,071.71	20,000,000.00	20,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990		78,754,913.97	4,619,354.75	8,880,645.25	13,500,000.00	14,999,335.00
Membership Dues & Contribution to Org.	5-02-99-060		241,567.80	200,000.00	488,000.00	688,000.00	700,000.00
O.M.O.E. (Election Expenses)	5-02-99-990				800,000.00	800,000.00	-
Sub-Total			255,897,292.83	92,230,137.31	201,593,910.69	293,824,048.00	312,593,961.00
CAPITAL OUTLAYS:							
Land	1-07-01-010		47,674,220.00	27,945,550.00	7,069,450.00	35,015,000.00	20,015,000.00
Land Improvements, Aquaculture Structures			1,332,400.00	-	-	-	-
Other Land Improvements	1-07-02-990		-	-	1,215,000.00	1,215,000.00	1,015,000.00
Building	1-07-04-010		21,770,321.93	-	15,000,000.00	15,000,000.00	5,500,000.00
School Buildings	1-07-04-020				15,000.00	15,000.00	15,000.00
Markets	1-07-04-040				15,000.00	15,000.00	15,000.00
Slaughterhouses	1-07-04-050				15,000.00	15,000.00	15,000.00
Other Structures	1-07-04-990				15,000.00	15,000.00	15,000.00
Machinery	1-07-05-010				15,000.00	15,000.00	15,000.00
Office Equipment	1-07-05-020		2,814,709.50	-	5,406,170.00	5,406,170.00	3,099,750.00
Agricultural and Forestry Equipment	1-07-05-040				15,000.00	15,000.00	15,000.00
Marine and Fishery Equipment	1-07-05-050				15,000.00	15,000.00	15,000.00
Construction and Heavy Equipment	1-07-05-080				15,000.00	15,000.00	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090				15,000.00	15,000.00	15,000.00
Military, Police and Security Equipment	1-07-05-100				15,000.00	15,000.00	15,000.00
Sports Equipment (Culture and Arts)	1-07-05-130				15,000.00	15,000.00	5,000,000.00
Watercrafts	1-07-06-040				15,000.00	15,000.00	15,000.00
Other Transportation Equipment	1-07-06-990				15,000.00	15,000.00	15,000.00
Parks, Plazas and Monuments	1-07-03-990				2,000,000.00	2,000,000.00	-
Power Supply Systems	1-07-03-050		1,833,245.00		15,000.00	15,000.00	15,000.00
Water Supply System	1-07-03-040		5,017,388.62		15,000.00	15,000.00	2,000,000.00
Flood Control System	1-07-03-020				15,000.00	15,000.00	15,000.00
Sewer Systems	1-07-03-030				15,000.00	15,000.00	15,000.00
Communication Networks	1-07-03-060				15,000.00	15,000.00	15,000.00
Breeding Stocks	1-08-01-010				15,000.00	15,000.00	15,000.00
Furniture and Fixture	1-07-07-010		4,376,980.00	-	3,091,300.00	3,091,300.00	5,131,400.00
Information & Communication Technology Equipt.	1-07-05-030		3,035,908.00	-	5,183,000.00	5,183,000.00	4,611,000.00
Information & Communication ... (Computer Software/Har	1-07-05-030						5,000,000.00
Books	1-07-07-020		-	-	270,000.00	270,000.00	218,600.00
Communication Equipment	1-07-05-070		171,710.00	-	2,000,000.00	2,000,000.00	500,000.00
Medical Equipment	1-07-05-110		3,360,356.80	154,500.00	5,345,500.00	5,500,000.00	1,300,000.00
Technical and Scientific Equipment	1-07-05-140		261,250.00	-	610,000.00	610,000.00	250,000.00
Other Machinery and Equipment	1-07-05-990		1,199,735.00	29,400.00	12,901,500.00	12,930,900.00	5,381,343.00
Motor Vehicles	1-07-06-010		9,033,168.75	-	8,130,000.00	8,130,000.00	5,750,000.00
Other Property, Plant and Equipment	1-07-99-990		740,156.00	-	3,200,000.00	3,200,000.00	1,900,000.00
Road Networks	1-07-03-010		1,410,975.00		3,000,000.00	3,000,000.00	-
Other Infrastructure Assets	1-07-03-990		31,865,401.00	-	3,100,000.00	3,100,000.00	5,100,000.00
Other Infrastructure Assets (Tourism Project)	1-07-03-990				5,000,000.00	5,000,000.00	5,000,000.00
Land Improvements Aquaculture Structures (PYO)	5-02-99-990		-	-	-	-	-
Sub-Total			135,897,925.60	28,129,450.00	82,806,920.00	110,936,370.00	77,027,093.00
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
Development Fund			213,436,563.99	11,764,836.23	318,235,163.77	330,000,000.00	262,000,000.00
Disaster Risk Reduction Management Fund			48,006,509.13	3,001,427.00	80,403,732.00	83,405,159.00	65,500,000.00
Phil Health Indigent Program (Executive Order No. 9)			-	-	-	-	-
Socio-Cultural Expense			62,000.00	185,000.00	2,815,000.00	3,000,000.00	3,000,000.00
Maintenance of Peace & Order			2,116,213.94	363,695.00	7,883,769.00	8,247,464.00	4,000,000.00
Honoraria (PLEB)			240,000.00	160,000.00	140,000.00	300,000.00	500,000.00
Gender And Development (GAD)			37,078,925.33	1,876,171.16	76,648,828.84	78,525,000.00	65,500,000.00
Local Council for the Protection of Children			2,184,163.00	1,356,941.84	14,818,058.16	16,175,000.00	13,100,000.00

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2021) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2023) (8)
				First Semester (Actual 2022) (5)	Second Semester (Estimate 2022) (6)	Total (7)	
Senior Citizen and Person with Disabilities			7,958,261.40	476,000.00	15,224,000.00	15,700,000.00	13,100,000.00
Acquired Immune Deficiency Syndrome (AIDS)			-	-	1,000,000.00	1,000,000.00	1,000,000.00
TB Dots Program			860,727.00	5,533.49	994,466.51	1,000,000.00	1,000,000.00
Poverty Mitigation			2,106,445.00	30,000.00	5,970,000.00	6,000,000.00	3,000,000.00
Other Personnel Benefits (Insurance of Tanod & BHW)			96,000.00	66,000.00	434,000.00	500,000.00	500,000.00
Other Personnel Benefits (Veterans Burial Assistance)				-	150,000.00	150,000.00	150,000.00
Other Personnel Benefits (Hospitalization Benefit (Brgy. Office))			435,000.00	-	500,000.00	500,000.00	500,000.00
Other Personnel Benefits (National Offices)			1,364,297.39	310,000.00	3,690,000.00	4,000,000.00	2,000,000.00
Other Personnel Benefits (DepEd)			-	-	8,000,000.00	8,000,000.00	5,000,000.00
Other Expenses (Aid to Barangays)			890,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Other Expenses (Bantay Dagat, Coastal Resource Mngt.)				-	2,500,000.00	2,500,000.00	2,500,000.00
Other Expenses (Health Scholarship - LGU Counterpart)			44,800.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Other Expenses (Early Childhood Program)			1,422,960.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Other Expenses (Brgy. Nutrition Scholars Honorarium)			875,800.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Other Expenses (Scholarship - HS & College)			10,898,587.34	4,152,000.00	(4,152,000.00)	-	-
Drug Rehabilitation Center & Balay Silangan			1,067,645.21	391,571.81	3,608,428.19	4,000,000.00	4,000,000.00
EVRAA Support Fund and other Sports			-	-	-	-	-
Katarungang Pambarangay Law Program				-	300,000.00	300,000.00	-
Sub-Total			331,144,898.73	24,139,176.53	547,363,446.47	571,502,623.00	454,550,000.00
Grand Total			1,001,352,417.31	294,746,452.40	1,129,928,160.60	1,424,674,613.00	1,309,979,118.00


Certified Correct:

Local Finance Committee:


RAY RYAN O. AUSTERO
City Accountant-designate


ALBERTA BUENA A. MANATAD
City Treasurer


ENGR. PATRICK A. POSTRERO
City Planning & Dev't. Officer


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY MAYOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	20,490,680.13	13,058,493.09	18,292,250.91	31,350,744.00	35,094,120.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020			1,220,000.00	1,220,000.00	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,148,181.82	1,329,727.27	1,790,272.73	3,120,000.00	3,336,000.00
Representation Allowance (RA)	5-01-02-020	210,000.00	105,000.00	213,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	5-01-02-030	210,000.00	105,000.00	213,000.00	318,000.00	318,000.00
Clothing/Uniform Allowance	5-01-02-040	540,000.00	642,000.00	138,000.00	780,000.00	834,000.00
Other Bonuses & Allowances (Brgy. Day Care Allowa	5-01-02-990			389,800.00	2,000,000.00	3,000,000.00
Other Bonuses & Allowances (Brgy. Senior Citizen Pr	5-01-02-990			600,000.00	600,000.00	600,000.00
Other Bonuses & Allowances (Sangguniang Kabataar	5-01-02-990			1,700,000.00	1,700,000.00	1,700,000.00
Other Bonuses & Allowances (Brgy. Information & Se	5-01-02-990			2,000,000.00	2,000,000.00	3,300,000.00
Honoraria	5-01-02-100	158,000.00		240,000.00	240,000.00	240,000.00
Overtime and Night Pay	5-01-02-130	-		44,142.00	44,142.00	44,142.00
Cash Gift	5-01-02-150	496,000.00		650,000.00	650,000.00	695,000.00
Year End Bonus	5-01-02-140	3,317,090.40	2,156,108.00	3,069,016.00	5,225,124.00	5,849,020.00
Retirement and Life Insurance Premiums	5-01-03-010	2,441,514.53	1,567,100.96	2,194,993.04	3,762,094.00	4,211,297.00
Pag-ibig Contributions	5-01-03-020	107,900.00	66,600.00	873,926.00	940,526.00	1,403,768.00
PhilHealth Contributions	5-01-03-030	270,513.90	189,528.95	1,064,506.05	1,254,035.00	1,491,506.00
Employees Compensation Ins. Premiums	5-01-03-040	107,900.00	66,600.00	635,400.00	702,000.00	750,600.00
Terminal Leave Benefits	5-01-04-030	189,775.28		750,000.00	750,000.00	210,000.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			4,571,987.00	4,571,987.00	3,426,866.00
Other Personnel Benefits (Health Worker Benefits)	5-01-04-990			200,000.00	200,000.00	200,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990		1,293,325.10	(643,325.10)	650,000.00	695,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			520,000.00	520,000.00	-
Other Personnel Benefits (Monetization)	5-01-04-990			1,972,000.00	1,972,000.00	1,725,000.00
Loyalty Incentive Pay	5-01-02-120	30,000.00	30,000.00	50,000.00	80,000.00	65,000.00
TOTAL		49,297,330.14	22,219,683.37	42,748,968.63	64,968,652.00	70,727,319.00
1.2 MAINTENANCE & OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	395,674.00	93,957.36	306,042.64	400,000.00	300,000.00
Travelling Expenses - Foreign	5-02-01-020			150,000.00	150,000.00	100,000.00
Training Expenses	5-02-02-010	496,695.00		-	-	270,000.00
Scholarship Grants/Expenses	5-02-02-020	136,000.00		200,000.00	200,000.00	-
Office Supplies Expenses	5-02-03-010	1,487,179.25		1,500,000.00	1,500,000.00	1,500,000.00
Accountable Forms Expenses	5-02-03-020	153,450.00		450,000.00	450,000.00	251,100.00
Food Supplies Expenses	5-02-03-050	980,503.00		1,500,000.00	1,500,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070	4,876,734.00		5,000,000.00	5,000,000.00	3,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	36,945.00		3,000,000.00	3,000,000.00	2,000,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110			300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,000,000.00		1,500,000.00	1,500,000.00	1,000,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	1,525,146.00		8,000,000.00	8,000,000.00	7,456,206.00
Other Supplies and Materials Exps.	5-02-03-990	2,523,326.35	366,212.50	2,633,787.50	3,000,000.00	1,200,000.00
Water Expenses	5-02-04-010	999,999.07		500,000.00	500,000.00	-
Electricity Expenses	5-02-04-020	1,897,771.16		1,000,000.00	1,000,000.00	-
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	530,860.53	360,971.51	239,028.49	600,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	675,563.13	170,249.00	29,751.00	200,000.00	150,000.00
Advertising Expenses	5-02-99-010	40,000.00		200,000.00	200,000.00	200,000.00
Rent Expenses	5-02-99-050	77,330.00	50,996.17	99,003.83	150,000.00	50,000.00
Subscription Expenses	5-02-99-070			30,000.00	30,000.00	30,000.00
Awards/Rewards Expenses		59,000.00	28,000.00	272,000.00	300,000.00	500,000.00
Prizes		-	75,000.00	425,000.00	500,000.00	500,000.00
TOTAL CARRIED		18,892,176.49	1,145,386.54	27,339,613.46	28,485,000.00	20,112,306.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
TOTAL BROUGHT FORWARD		18,892,176.49	1,145,386.54	27,339,613.46	28,485,000.00	20,112,306.00
Consultancy Services	5-02-11-030	786,466.67	954,994.59	45,005.41	1,000,000.00	750,000.00
Printing and Publication Expenses	5-02-99-020			100,000.00	100,000.00	400,000.00
Transportation and Delivery Exps.	5-02-99-040	75,000.00		-	-	50,000.00
Other General Services (Job Order Workers)	5-02-12-990	9,197,128.00	292,077.80	207,922.20	500,000.00	2,500,000.00
Security Services	5-02-12-030			500,000.00	500,000.00	500,000.00
Other Professional Services	5-02-11-990			200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	984,226.00		1,500,000.00	1,500,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	482,481.10	7,250.00	992,750.00	1,000,000.00	1,000,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070			200,000.00	200,000.00	-
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	498,925.77	136,041.00	863,959.00	1,000,000.00	1,000,000.00
Donations	5-02-99-080	94,700.00	35,000.00	65,000.00	100,000.00	100,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	548,880.00	283,849.00	916,151.00	1,200,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	26,261,787.53	2,230,484.00	2,769,516.00	5,000,000.00	6,000,000.00
Membership Dues & Contribution to Org.	5-02-99-060	150,000.00	200,000.00	100,000.00	300,000.00	310,000.00
Taxes, Duties and Licenses	5-02-16-010	103,842.96	40,329.92	109,670.08	150,000.00	150,000.00
Fidelity Bond Premium	5-02-16-020	141,007.50		150,000.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	1,346,355.29	268,501.04	1,231,498.96	1,500,000.00	1,500,000.00
Confidential Expenses	5-02-10-010	150,000.00	75,000.00	1,125,000.00	1,200,000.00	1,000,000.00
Intelligence Expenses	5-02-10-020	50,000.00		1,000,000.00	1,000,000.00	800,000.00
Interest Expenses	5-03-01-020	33,284,713.22		-	-	-
O.M.O.E. (Election Expenses)	5-02-99-990			800,000.00	800,000.00	-
TOTAL (M.O.O.E.)		93,047,690.53	5,668,913.89	40,216,086.11	45,885,000.00	36,822,306.00
2.0 CAPITAL OUTLAYS:						
Land	1-07-01-010	47,674,220.00		15,000.00	15,000.00	15,000.00
Land Improvements, Aquaculture Structure	1-07-02-010	1,332,400.00		-	-	-
Other Land Improvements	1-07-02-990			15,000.00	15,000.00	15,000.00
Building	1-07-04-010	21,277,676.43		15,000,000.00	15,000,000.00	5,000,000.00
School Buildings	1-07-04-020			15,000.00	15,000.00	15,000.00
Markets	1-07-04-040			15,000.00	15,000.00	15,000.00
Slaughterhouses	1-07-04-050			15,000.00	15,000.00	15,000.00
Other Structures	1-07-04-990			15,000.00	15,000.00	15,000.00
Machinery	1-07-05-010			15,000.00	15,000.00	15,000.00
Office Equipment	1-07-05-020	470,071.00		500,000.00	500,000.00	100,000.00
Agricultural and Forestry Equipment	1-07-05-040			15,000.00	15,000.00	15,000.00
Marine and Fishery Equipment	1-07-05-050			15,000.00	15,000.00	15,000.00
Construction and Heavy Equipment	1-07-05-080			15,000.00	15,000.00	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090			15,000.00	15,000.00	15,000.00
Military, Police and Security Equipment	1-07-05-100			15,000.00	15,000.00	15,000.00
Sports Equipment (Culture and Arts)	1-07-05-130			15,000.00	15,000.00	5,000,000.00
Watercrafts	1-07-06-040			15,000.00	15,000.00	15,000.00
Other Transportation Equipment	1-07-06-990			15,000.00	15,000.00	15,000.00
Parks, Plazas and Monuments	1-07-03-090			2,000,000.00	2,000,000.00	-
Power Supply Systems	1-07-03-050	1,833,245.00		15,000.00	15,000.00	15,000.00
Water Supply System	1-07-03-040	5,017,388.62		15,000.00	15,000.00	2,000,000.00
Flood Control System	1-07-03-020			15,000.00	15,000.00	15,000.00
Sewer Systems	1-07-03-030			15,000.00	15,000.00	15,000.00
Communication Networks	1-07-03-060			15,000.00	15,000.00	15,000.00
Breeding Stocks	1-08-01-010			15,000.00	15,000.00	15,000.00
Furniture and Fixture	1-07-07-010			500,000.00	500,000.00	140,400.00
Information & Communication Technology Equipt.	1-07-05-030	450,017.00		500,000.00	500,000.00	200,000.00
Books	1-07-07-020			50,000.00	50,000.00	50,000.00
Communication Equipment	1-07-05-070	171,710.00		2,000,000.00	2,000,000.00	500,000.00
Technical and Scientific Equipment	1-07-05-140			260,000.00	260,000.00	200,000.00
Other Machinery and Equipment	1-07-05-990	419,200.00		1,000,000.00	1,000,000.00	400,000.00
Motor Vehicles	1-07-06-010	1,682,749.13		-	-	200,000.00
Other Property, Plant and Equipment	1-07-99-990			500,000.00	500,000.00	500,000.00
Road Networks	1-07-03-010	1,410,975.00		3,000,000.00	3,000,000.00	-
Other Infrastructure Assets	1-07-03-990			3,000,000.00	3,000,000.00	2,000,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
Other Infrastructure Assets (Tourism Project)	1-07-03-990	29,881,321.00		5,000,000.00	5,000,000.00	5,000,000.00
Flood Control Systems - <i>(supplemental)</i>				-		
Land Improvements Aquaculture Structures (PYO)	5-02-99-990			-	-	-
TOTAL		111,620,973.18	-	33,625,000.00	33,625,000.00	21,575,400.00
GRAND TOTAL		253,965,993.85	27,888,597.26	116,590,054.74	144,478,652.00	129,125,025.00

Prepared and Approved by:



HON JOSE CARLOS L. CARI
City Mayor

Reviewed by:



RAUL A. MABINI
City Gov't. Department Head I
(City Budget Officer)

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: SANGGUNIANG PANLUNGSOD OFFICE


OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	23,458,964.80	12,552,509.08	14,468,154.92	27,020,664.00	27,609,408.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,057,000.01	596,727.25	795,272.75	1,392,000.00	1,392,000.00
Representation Allowance (RA)	5-01-02-020	1,278,000.00	639,000.00	639,000.00	1,278,000.00	1,278,000.00
Transportation Allowance (TA)	5-01-02-030	1,278,000.00	639,000.00	639,000.00	1,278,000.00	1,278,000.00
Clothing/Uniform Allowance	5-01-02-040	270,000.00	276,000.00	72,000.00	348,000.00	348,000.00
Loyalty Incentive Pay	5-01-02-120	20,000.00	15,000.00	25,000.00	40,000.00	20,000.00
Overtime and Night Pay	5-01-02-130	37,095.90		9,789.00	9,789.00	9,789.00
Cash Gift	5-01-02-150	221,250.00		290,000.00	290,000.00	290,000.00
Year End Bonus	5-01-02-140	3,772,127.30	2,027,482.00	2,475,962.00	4,503,444.00	4,601,568.00
Retirement and Life Insurance Premiums	5-01-03-010	2,658,025.72	1,433,733.72	1,808,746.28	3,242,480.00	3,313,129.00
Pag-ibig Contributions	5-01-03-020	51,700.00	29,300.00	781,320.00	810,620.00	1,104,377.00
PhilHealth Contributions	5-01-03-030	237,113.94	141,144.37	939,682.63	1,080,827.00	1,173,400.00
Employees Compensation Ins. Premiums	5-01-03-040	51,700.00	29,300.00	283,900.00	313,200.00	313,200.00
Terminal Leave Benefits	5-01-04-030	1,465,312.01	147,903.75	8,094,096.25	8,242,000.00	-
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			3,940,514.00	3,940,514.00	2,599,886.00
Other Personnel Benefits (Monetization)	5-01-04-990			485,000.00	485,000.00	342,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			290,000.00	290,000.00	290,000.00
Other Personnel Benefits (Anniversary Bonus)				232,000.00	232,000.00	-
TOTAL		37,450,975.60	19,196,653.61	36,269,437.83	54,796,538.00	45,962,757.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	65,462.00	382,518.72	817,481.28	1,200,000.00	2,000,000.00
Travelling Expenses - Foreign	5-02-01-020			500,000.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	226,332.00	569,400.00	430,600.00	1,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	1,112,719.95		1,200,000.00	1,200,000.00	1,200,000.00
Food Supplies Expenses	5-02-03-050	78,000.00		100,000.00	100,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	600,000.00		600,000.00	600,000.00	600,000.00
Other Supplies and Materials Exps.	5-02-03-990					500,000.00
Postage and Courier Services	5-02-05-010	-		50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	526,774.54	233,825.15	516,174.85	750,000.00	750,000.00
Internet Subscription Expenses	5-02-05-030	113,267.00	51,485.00	68,515.00	120,000.00	150,000.00
Advertising Expenses	5-02-99-010	-		100,000.00	100,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	362,588.80		450,000.00	450,000.00	600,000.00
Representation Expenses	5-02-99-030	-		10,000.00	10,000.00	-
Subscription Expenses	5-02-99-070	-		200,000.00	200,000.00	200,000.00
Consultancy Services	5-02-11-030					200,000.00
Other General Services (Job Order Workers)	5-02-12-990	-		1,000,000.00	1,000,000.00	1,000,000.00
Security Services	5-02-12-030					200,000.00
Other Professional Services	5-02-11-990					200,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	145,000.00	485.00	199,515.00	200,000.00	200,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	37,686.77	500.00	99,500.00	100,000.00	100,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	6,000.00		200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	103,825.00	33,424.00	116,576.00	150,000.00	150,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	647,560.00		700,000.00	700,000.00	700,000.00
Fidelity Bond Premium		-		20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,455,582.71	70,500.00	729,500.00	800,000.00	800,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	150,000.00	150,000.00	150,000.00
TOTAL		5,480,798.77	1,342,137.87	8,257,862.13	9,600,000.00	11,870,000.00


2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	59,760.00	-	200,000.00	200,000.00	200,000.00
Furniture and Fixture	1-07-07-010	553,890.00		500,000.00	500,000.00	700,000.00
Information & Communication Technology Equipt.	1-07-05-030	248,839.00	-	700,000.00	700,000.00	500,000.00
Books	1-07-07-020	-	-	200,000.00	200,000.00	150,000.00
Technical and Scientific Equipment	1-07-05-140	-		200,000.00	200,000.00	-
Other Machinery and Equipment	1-07-05-990	52,635.00	-	150,000.00	150,000.00	150,000.00
Motor Vehicles	1-07-06-010	-	-	2,000,000.00	2,000,000.00	600,000.00
Other Property, Plant and Equipment	1-07-99-990	-	-	200,000.00	200,000.00	-
TOTAL		915,124.00	-	4,150,000.00	4,150,000.00	2,300,000.00
GRAND TOTAL		43,846,898.37	20,538,791.48	48,677,299.96	68,546,538.00	60,132,757.00


Prepared:

Reviewed by:

Approved by:


ATTY. VIVIAN E. VIDALLON
 Board Secretary VI
 (Secretary to the SP)


RAUL A. MABINI
 City Gov't. Department Head I
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY LEGAL OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,614,783.00	944,646.00	944,646.00	1,889,292.00	1,958,628.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	88,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	30,000.00	-	30,000.00	30,000.00
Overtime and Night Pay	5-01-02-130			2,000.00	2,000.00	2,000.00
Year End Bonus	5-01-02-140	264,259.00	157,441.00	157,441.00	314,882.00	326,438.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	194,046.12	113,357.52	113,358.48	226,716.00	235,036.00
Pag-ibig Contributions	5-01-03-020	4,400.00	3,000.00	53,679.00	56,679.00	78,346.00
PhilHealth Contributions	5-01-03-030	17,256.32	11,482.06	64,089.94	75,572.00	83,242.00
Employees Compensation Ins. Premiums	5-01-03-040	4,400.00	3,000.00	24,000.00	27,000.00	27,000.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			275,522.00	275,522.00	184,437.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	79,268.50	12,000.00	13,000.00	25,000.00	25,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			20,000.00	20,000.00	-
Other Personnel Benefits (Monetization)	5-01-04-990				-	-
TOTAL			2,495,412.94	1,424,926.58	1,842,736.42	3,267,663.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	124,500.00	-	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	-	-	60,000.00	60,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	124,695.08		133,914.00	133,914.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	72,000.00		72,000.00	72,000.00	70,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110			100,000.00	100,000.00	50,000.00
Postage and Courier Services	5-02-05-010			50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	34,495.00	10,000.00	39,000.00	49,000.00	45,000.00
Internet Subscription Expenses	5-02-05-030	23,192.00	14,495.00	10,505.00	25,000.00	25,000.00
Transportation and Delivery Exps.	5-02-99-040		-	50,000.00	50,000.00	-
Subscription Expenses	5-02-99-070		-	81,240.00	81,240.00	-
Consultancy Services	5-02-11-030	839,853.38	-	950,000.00	950,000.00	800,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	66,000.00	66,000.00	-
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	47,742.67	-	50,000.00	50,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	445,716.93	-	450,000.00	450,000.00	300,000.00
TOTAL		1,712,195.06	24,495.00	2,312,659.00	2,337,154.00	1,740,000.00
2.0 CAPITAL OUTLAYS:						
Land	1-07-01-010	-	27,945,550.00	7,054,450.00	35,000,000.00	20,000,000.00
Office Equipment	1-07-05-020	47,695.00	-	185,000.00	185,000.00	50,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	100,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	135,000.00	135,000.00	75,000.00
Motor Vehicles	1-07-06-010	-	-	-	-	-
TOTAL		47,695.00	27,945,550.00	7,374,450.00	35,320,000.00	20,225,000.00
GRAND TOTAL		4,255,303.00	29,394,971.58	11,529,845.42	40,924,817.00	25,240,127.00

Prepared:

Reviewed by:

Approved by:


ATTY. AVITO C. CAHIG, JR.
City Legal Officer


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY ADMINISTRATOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,557,240.00	796,638.00	796,638.00	1,593,276.00	1,892,568.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	30,000.00
Loyalty Incentive Pay	5-01-02-120	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	347,278.78	186,809.76	163,190.24	350,000.00	350,000.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	25,000.00
Year End Bonus	5-01-02-140	259,540.00	132,773.00	132,773.00	265,546.00	315,428.00
Retirement and Life Insurance Premiums	5-01-03-010	34,945.92	18,174.24	173,019.76	191,194.00	227,109.00
Pag-ibig Contributions	5-01-03-020	2,400.00	1,200.00	46,599.00	47,799.00	75,703.00
PhilHealth Contributions	5-01-03-030	4,368.24	2,397.99	61,334.01	63,732.00	80,435.00
Employees Compensation Ins. Premiums	5-01-03-040	2,400.00	1,200.00	15,000.00	16,200.00	27,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990	78,383.50	-	232,353.00	232,353.00	195,682.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990		15,000.00	15,000.00	25,000.00	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990		9,000.00	3,000.00	12,000.00	
Other Personnel Benefits (Monetization)	5-01-04-990		-	-	-	
TOTAL		2,571,556.44	1,292,192.99	1,779,907.01	3,072,100.00	3,543,925.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	2,500.00	49,700.00	50,300.00	100,000.00	200,000.00
Travelling Expenses - Foreign	5-02-01-020	-	-	100,000.00	100,000.00	-
Training Expenses	5-02-02-010	-	13,600.00	46,400.00	60,000.00	50,000.00
Scholarship Grants/Expenses	5-02-02-020	-	-	-	-	1,000,000.00
Office Supplies Expenses	5-02-03-010	147,657.20	-	150,000.00	150,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	70,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-	-	-	-	50,000.00
Other Supplies and Materials Exps.	5-02-03-990	-	-	-	-	100,000.00
Postage and Courier Services	5-02-05-010	-	-	-	-	15,000.00
Telephone Expenses	5-02-05-020	43,190.00	10,000.00	35,000.00	45,000.00	45,000.00
Internet Subscription Expenses	5-02-05-030	14,495.00	14,495.00	2,305.00	16,800.00	25,000.00
Transportation and Delivery Exps.	5-02-99-040	-	-	-	-	50,000.00
Consultancy Services	5-02-11-030	-	-	-	-	300,000.00
Subscription Expenses	5-02-99-070	-	-	-	-	10,000.00
Other General Services (Job Order Workers)	5-02-12-990	-	19,397,376.53	602,623.47	20,000,000.00	15,000,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	-	-	-	-	500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	14,918,103.46	-	-	-	100,000.00
TOTAL		15,125,945.66	19,485,171.53	1,036,628.47	20,521,800.00	17,815,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	70,000.00	70,000.00	70,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	60,000.00	60,000.00	60,000.00
Information & Communication . . . (Computer Software)	1-07-05-030	-	-	-	-	5,000,000.00
Motor Vehicles	1-07-06-010	-	-	800,000.00	800,000.00	-
TOTAL		-	-	930,000.00	930,000.00	5,130,000.00
GRAND TOTAL		17,697,502.10	20,777,364.52	3,746,535.48	24,523,900.00	26,488,925.00

Prepared:

Reviewed by:

Approved by:

ATTY. FLORANTE A. CAYUNDA, JR.
City Administrator

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY PLANNING & DEVELOPMENT OFFICE


OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,168,730.27	1,413,448.00	1,939,928.00	3,353,376.00	6,700,344.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	-		-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	126,636.36	80,000.00	136,000.00	216,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	24,000.00	54,000.00	114,000.00
Loyalty Incentive Pay	5-01-02-120	10,000.00		10,000.00	10,000.00	-
Overtime and Night Pay	5-01-02-130	30,409.76		2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	25,000.00		45,000.00	45,000.00	95,000.00
Year End Bonus	5-01-02-140	352,751.00	190,241.00	368,655.00	558,896.00	1,116,724.00
Retirement and Life Insurance Premiums	5-01-03-010	260,247.63	169,613.76	232,792.24	402,406.00	804,042.00
Pag-ibig Contributions	5-01-03-020	6,400.00	4,000.00	96,602.00	100,602.00	268,014.00
PhilHealth Contributions	5-01-03-030	24,340.61	18,199.51	115,936.49	134,136.00	284,765.00
Employees Compensation Ins. Premiums	5-01-03-040	6,400.00	4,000.00	44,600.00	48,600.00	102,600.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			489,034.00	489,034.00	630,950.00
Other Personnel Benefits (Monetization)	5-01-04-990			-	-	-
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990		12,000.00	33,000.00	45,000.00	95,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			36,000.00	36,000.00	-
TOTAL		3,347,078.13	2,011,502.27	3,663,547.73	5,675,050.00	10,849,439.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	42,280.00	47,600.00	2,400.00	50,000.00	150,000.00
Training Expenses	5-02-02-010	389,400.00	46,467.00	653,533.00	700,000.00	750,000.00
Office Supplies Expenses	5-02-03-010	683,307.85		726,615.00	726,615.00	800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,499,215.00		1,500,000.00	1,500,000.00	300,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110			50,000.00	50,000.00	50,000.00
Water Expenses	5-02-04-010	4,439,048.19	1,612,426.90	787,573.10	2,400,000.00	-
Electricity Expenses	5-02-04-020	14,550,945.77	7,347,269.54	2,652,730.46	10,000,000.00	-
Telephone Expenses	5-02-05-020	43,687.00	36,981.92	13,018.08	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	-		-	-	-
Transportation and Delivery Exps.	5-02-99-040	-		-	-	-
Subscription Expenses	5-02-99-070	-		150,000.00	150,000.00	100,000.00
Other General Services (Job Order Workers)	5-02-12-990		8,521,039.61	1,478,960.39	10,000,000.00	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-		-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	49,977.21		200,000.00	200,000.00	50,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070			-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	1,999,894.57	54,630.96	245,369.04	300,000.00	300,000.00
TOTAL		23,697,755.59	17,666,415.93	8,460,199.07	26,126,615.00	2,550,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	38,900.00	-	500,000.00	500,000.00	500,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	-	-	-
Land Improvements, Aquaculture Structures	5-02-99-990			-	-	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
TOTAL		38,900.00	-	500,000.00	500,000.00	500,000.00
GRAND TOTAL		27,083,733.72	19,677,918.20	12,623,746.80	32,301,665.00	13,899,439.00

Prepared:

Reviewed by:

Approved by:


ENGR. PATRICK A. POSTRERO
City Planning & Dev't. Coord.


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: LOCAL CIVIL REGISTRAR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,368,937.09	1,382,928.00	2,075,760.00	3,458,688.00	3,570,624.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	150,000.00	78,000.00	138,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	12,000.00	54,000.00	54,000.00
Loyalty Incentive Pay	5-01-02-120	-	10,000.00	20,000.00	30,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	35,000.00	-	45,000.00	45,000.00	45,000.00
Year End Bonus	5-01-02-140	413,445.00	224,071.00	352,377.00	576,448.00	595,104.00
Retirement and Life Insurance Premiums	5-01-03-010	284,272.45	165,951.36	249,091.64	415,043.00	428,475.00
Pag-ibig Contributions	5-01-03-020	7,500.00	3,900.00	99,861.00	103,761.00	142,825.00
PhilHealth Contributions	5-01-03-030	26,021.04	17,240.39	121,107.61	138,348.00	151,752.00
Employees Compensation Ins. Premiums	5-01-03-040	7,500.00	3,900.00	44,700.00	48,600.00	48,600.00
Terminal Leave Benefits	5-01-04-030	-	-	2,100,000.00	2,100,000.00	-
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990	-	-	504,392.00	504,392.00	336,234.00
Other Personnel Benefits (Monetization)	5-01-04-990	-	299,139.95	100,860.05	400,000.00	901,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	-	-	45,000.00	45,000.00	45,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990	-	-	36,000.00	36,000.00	-
TOTAL		3,848,987.86	2,317,130.70	6,036,149.30	8,353,280.00	6,726,614.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	11,300.00	-	300,000.00	300,000.00	150,000.00
Training Expenses	5-02-02-010	443,500.00	-	200,000.00	200,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	427,882.64	36,745.00	671,975.00	708,720.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	120,000.00
Other Supplies and Materials Exps.	5-02-03-990	5,300.00	-	50,000.00	50,000.00	40,000.00
Telephone Expenses	5-02-05-020	27,287.00	10,495.00	29,505.00	40,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	1,200.00	-	200,000.00	200,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	1,500.00	-	50,000.00	50,000.00	-
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	-	-	25,000.00	25,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	22,150.00	-	50,000.00	50,000.00	50,000.00
TOTAL		940,119.64	47,240.00	1,576,480.00	1,623,720.00	1,010,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	333,000.00	333,000.00	-
Furniture and Fixture	1-07-07-010	-	-	132,000.00	132,000.00	200,000.00
Information & Communication Technology Equipt.	1-07-05-030	44,775.00	-	150,000.00	150,000.00	-
Motor Vehicles	1-07-06-010	105,000.00	-	800,000.00	800,000.00	-
TOTAL		149,775.00	-	1,415,000.00	1,415,000.00	200,000.00
GRAND TOTAL		4,938,882.50	2,364,370.70	9,027,629.30	11,392,000.00	7,936,614.00

Prepared:

Reviewed by:

Approved by:


NOEL V. MANAGBANAG
City Civil Registrar


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY GENERAL SERVICES OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	5,897,092.55	2,661,084.00	4,916,340.00	7,577,424.00	8,294,928.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	799,000.00	380,000.00	460,000.00	840,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	71,250.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	71,250.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	210,000.00	192,000.00	18,000.00	210,000.00	222,000.00
Loyalty Incentive Pay	5-01-02-120	10,000.00		30,000.00	30,000.00	15,000.00
Overtime and Night Pay	5-01-02-130	849,254.93	388,236.71	461,763.29	850,000.00	850,000.00
Cash Gift	5-01-02-150	163,250.00		175,000.00	175,000.00	185,000.00
Year End Bonus	5-01-02-140	984,987.95	447,758.00	815,146.00	1,262,904.00	1,382,488.00
Retirement and Life Insurance Premiums	5-01-03-010	707,651.11	319,330.08	589,960.92	909,291.00	995,392.00
Pag-ibig Contributions	5-01-03-020	39,900.00	19,000.00	208,323.00	227,323.00	331,798.00
PhilHealth Contributions	5-01-03-030	86,705.78	42,091.96	261,005.04	303,097.00	352,535.00
Employees Compensation Ins. Premiums	5-01-03-040	40,000.00	19,000.00	170,000.00	189,000.00	199,800.00
Terminal Leave Benefits	5-01-04-030	64,864.52		65,000.00	65,000.00	-
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			1,105,041.00	1,105,041.00	796,932.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			175,000.00	175,000.00	185,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			140,000.00	140,000.00	-
Other Personnel Benefits (Monetization)			301,087.83	343,912.17	645,000.00	295,000.00
TOTAL		10,697,988.09	4,859,588.58	10,024,491.42	14,884,080.00	15,173,873.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	750.00	56,790.80	43,209.20	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	-	-	-	200,000.00
Office Supplies Expenses	5-02-03-010	339,453.00		402,696.00	402,696.00	120,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,999,999.64	5,431,433.11	568,566.89	6,000,000.00	10,000,000.00
Water Expenses	5-02-04-010					5,000,000.00
Electricity Expenses	5-02-04-020					20,000,000.00
Telephone Expenses	5-02-05-020	15,848.00		60,000.00	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	25,188.00	10,495.00	19,505.00	30,000.00	30,000.00
Subscription Expenses	5-02-99-070			20,000.00	20,000.00	20,000.00
Other General Services (Job Order Workers)	5-02-12-990			12,000,000.00	12,000,000.00	15,000,000.00
Security Services	5-02-12-030	5,934,869.16		8,000,000.00	8,000,000.00	10,000,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040			600,000.00	600,000.00	600,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	220,679.00	281,382.00	318,618.00	600,000.00	1,000,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070					500,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060					1,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	707,262.74		200,000.00	200,000.00	-
TOTAL		13,244,049.54	5,780,100.91	22,232,595.09	28,012,696.00	63,630,000.00
2.0 CAPITAL OUTLAYS:						
Office-Equipment	1-07-05-020			200,000.00	200,000.00	200,000.00
Furniture and Fixture	1-07-07-010	199,200.00		300,000.00	300,000.00	290,000.00
Information & Communication Technology Equipmt.	1-07-05-030	250,200.00		348,000.00	348,000.00	280,000.00
Other Machinery and Equipment	1-07-05-990	390,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Motor Vehicles	1-07-06-010	-		150,000.00	150,000.00	150,000.00
TOTAL		839,400.00	-	1,998,000.00	1,998,000.00	1,920,000.00
GRAND TOTAL		24,781,437.63	10,639,689.49	34,255,086.51	44,894,776.00	80,723,873.00

Prepared by:

Reviewed by:

Approved by:

DOMINGO ESCASINAS
General Services Officer-designate

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY BUDGET OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	3,736,934.83	2,089,413.00	3,101,355.00	5,190,768.00	5,376,336.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	269,727.28	138,000.00	246,000.00	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	72,000.00	24,000.00	96,000.00	96,000.00
Loyalty Incentive Pay	5-01-02-120	10,000.00	10,000.00	-	10,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	224,575.63	38,547.48	311,452.52	350,000.00	300,000.00
Cash Gift	5-01-02-150	59,000.00		80,000.00	80,000.00	80,000.00
Year End Bonus	5-01-02-140	664,310.80	341,711.00	523,417.00	865,128.00	896,056.00
Retirement and Life Insurance Premiums	5-01-03-010	448,433.19	250,729.56	372,163.44	622,893.00	645,161.00
Pag-ibig Contributions	5-01-03-020	13,500.00	6,900.00	148,824.00	155,724.00	215,054.00
PhilHealth Contributions	5-01-03-030	46,249.78	28,425.88	179,205.12	207,631.00	228,495.00
Employees Compensation Ins. Premiums	5-01-03-040	13,500.00	6,900.00	79,500.00	86,400.00	86,400.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			756,987.00	756,987.00	506,272.00
Other Personnel Benefits (Monetization)	5-01-04-990		296,139.98	57,917.02	354,057.00	703,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			80,000.00	80,000.00	80,000.00
Other Personnel Benefits (Anniversary Bonus)				64,000.00	64,000.00	-
TOTAL		6,223,650.59	3,368,766.90	6,114,821.10	9,483,588.00	9,786,774.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	14,800.00	-	150,000.00	150,000.00	139,500.00
Training Expenses	5-02-02-010		-	150,000.00	150,000.00	139,500.00
Office Supplies Expenses	5-02-03-010	82,548.55		300,000.00	300,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	20,000.00		50,000.00	50,000.00	46,500.00
Postage and Courier Services	5-02-05-010			20,000.00	20,000.00	18,600.00
Telephone Expenses	5-02-05-020	82,803.95	25,664.42	124,335.58	150,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	33,485.00	10,495.00	39,505.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070		-	25,000.00	25,000.00	23,250.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040		-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	500.00	-	80,000.00	80,000.00	74,400.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070		-	50,000.00	50,000.00	46,500.00
Other Maintenance & Operating Expenses	5-02-99-990	27,123.14	-	100,000.00	100,000.00	93,000.00
TOTAL		261,260.64	36,159.42	1,088,840.58	1,125,000.00	1,031,250.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	75,000.00	75,000.00	69,750.00
Furniture and Fixture	1-07-07-010	-	-	50,000.00	50,000.00	100,000.00
Information & Communication Technology Equip.	1-07-05-030	-	-	200,000.00	200,000.00	186,000.00
Communication Equipment	1-07-05-070	-	-	-	-	-
Books	1-07-07-020	-	-	20,000.00	20,000.00	18,600.00
Motor Vehicles	1-07-06-010	-	-	800,000.00	800,000.00	-
TOTAL		-	-	1,145,000.00	1,145,000.00	374,350.00
GRAND TOTAL		6,484,911.23	3,404,926.32	8,348,661.68	11,753,588.00	11,192,374.00

Prepared and Reviewed by:

Approved by:



RAUL A. MABINI
City Budget Officer



HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY ACCOUNTANT'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	4,221,617.59	2,650,548.00	4,889,004.00	7,539,552.00	8,487,120.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-01-020	468,454.55	288,000.00	384,000.00	672,000.00	720,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	144,000.00	24,000.00	168,000.00	180,000.00
Loyalty Incentive Pay	5-01-02-120	-	15,000.00	45,000.00	60,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	893,998.73		500,000.00	500,000.00	350,000.00
Cash Gift	5-01-02-150	94,000.00		140,000.00	140,000.00	150,000.00
Year End Bonus	5-01-02-140	625,622.00	441,758.00	814,834.00	1,256,592.00	1,414,520.00
Retirement and Life Insurance Premiums	5-01-03-010	488,575.15	318,065.76	586,681.24	904,747.00	1,018,455.00
Pag-ibig Contributions	5-01-03-020	23,200.00	14,400.00	211,787.00	226,187.00	339,485.00
PhilHealth Contributions	5-01-03-030	59,125.77	40,498.09	261,084.91	301,583.00	360,703.00
Employees Compensation Ins. Premiums	5-01-03-040	23,200.00	14,400.00	136,800.00	151,200.00	162,000.00
Terminal Leave Benefits	5-01-04-030	211,289.69		-	-	-
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990	519,443.38	334,983.41	764,534.59	1,099,518.00	900,859.00
Other Personnel Benefits (Monetization)	5-01-04-990			320,000.00	320,000.00	477,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			140,000.00	140,000.00	150,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			112,000.00	112,000.00	-
TOTAL		7,922,526.86	4,351,653.26	9,419,725.74	13,771,379.00	14,925,142.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	119,470.00	95,611.44	24,388.56	120,000.00	150,000.00
Training Expenses	5-02-02-010	9,000.00	169,100.00	(49,100.00)	120,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	392,805.44		500,000.00	500,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	50,000.00		200,000.00	200,000.00	100,000.00
Other Supplies and Materials Exps.	5-02-03-990					200,000.00
Telephone Expenses	5-02-05-020	71,504.00	28,752.24	121,247.76	150,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	83,514.60	24,990.00	75,010.00	100,000.00	50,000.00
Subscription Expenses	5-02-99-070			70,000.00	70,000.00	70,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	61,480.01		100,000.00	100,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	101,885.65	15,909.00	84,091.00	100,000.00	150,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	41,010.00		100,000.00	100,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	199,336.50	7,862.00	292,138.00	300,000.00	100,000.00
TOTAL		1,130,006.20	342,224.68	1,517,775.32	1,860,000.00	1,720,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	97,140.00	-	100,000.00	100,000.00	100,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Information & Communication Technology Equip.	1-07-05-030	98,170.00	-	200,000.00	200,000.00	200,000.00
Motor Vehicles	1-07-06-010	-	-	800,000.00	800,000.00	-
TOTAL		195,310.00	-	1,100,000.00	1,100,000.00	300,000.00
GRAND TOTAL		9,247,843.06	4,693,877.94	12,037,501.06	16,731,379.00	16,945,142.00

Prepared by:

Reviewed by:

Approved by:


JAY BRIAN O. AUSTERO
 City Accountant-designate


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY TREASURER'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	6,779,037.77	3,506,414.14	5,624,757.86	9,131,172.00	9,439,116.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	818,181.82	380,818.19	531,181.81	912,000.00	912,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	210,000.00	192,000.00	36,000.00	228,000.00	228,000.00
Loyalty Incentive Pay	5-01-02-120	10,000.00	15,000.00	50,000.00	65,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	557,878.73	209,164.93	440,835.07	650,000.00	500,000.00
Cash Gift	5-01-02-150	160,000.00		190,000.00	190,000.00	190,000.00
Year End Bonus	5-01-02-140	1,090,704.00	560,208.00	961,654.00	1,521,862.00	1,573,186.00
Retirement and Life Insurance Premiums	5-01-03-010	813,484.53	421,769.70	673,971.30	1,095,741.00	1,132,694.00
Pag-ibig Contributions	5-01-03-020	40,900.00	19,000.00	254,936.00	273,936.00	377,565.00
PhilHealth Contributions	5-01-03-030	97,737.50	51,633.55	313,613.45	365,247.00	401,163.00
Employees Compensation Ins. Premiums	5-01-03-040	41,000.00	19,000.00	186,200.00	205,200.00	205,200.00
Terminal Leave Benefits	5-01-04-030		138,275.58	21,724.42	160,000.00	70,000.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			1,331,630.00	1,331,630.00	888,851.00
Other Personnel Benefits (Monetization)	5-01-04-990		434,068.18	145,931.82	580,000.00	438,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			190,000.00	190,000.00	190,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			152,000.00	152,000.00	-
TOTAL		11,536,511.11	6,037,352.27	11,314,435.73	17,351,788.00	16,855,775.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	69,810.00	119,900.00	330,100.00	450,000.00	450,000.00
Training Expenses	5-02-02-010	16,000.00	45,200.00	204,800.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	468,507.10	3,585.00	496,415.00	500,000.00	500,000.00
Accountable Forms Expenses	5-02-03-020	1,036,910.00	50,735.00	1,049,265.00	1,100,000.00	1,100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					300,000.00
Postage and Courier Services	5-02-05-010	655.00		2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	54,082.13	2,000.00	118,000.00	120,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	34,788.00	14,495.00	35,505.00	50,000.00	50,000.00
Transportation and Delivery Exps.	5-02-99-040			15,000.00	15,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	23,777.00		100,000.00	100,000.00	200,000.00
Fidelity Bond Premium	5-02-16-020	138,375.00		150,000.00	150,000.00	200,000.00
Interest Expenses	5-03-01-020		16,943,928.29	3,056,071.71	20,000,000.00	20,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	48,444.00	4,500.00	45,500.00	50,000.00	100,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	3,000.00	3,000.00	5,000.00
TOTAL		1,891,348.23	17,184,343.29	5,605,656.71	22,790,000.00	23,277,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	150,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	500,000.00
Information & Communication Technology Equipt.	1-07-05-030	456,520.00	-	500,000.00	500,000.00	600,000.00
Motor Vehicles	1-07-06-010	-	-	800,000.00	800,000.00	-
TOTAL		456,520.00	-	1,300,000.00	1,300,000.00	1,250,000.00
GRAND TOTAL		13,884,379.34	23,221,695.56	18,220,092.44	41,441,788.00	41,382,775.00

Prepared by:

Reviewed by:

Approved by:


ALBERTA BUEN A. MANATAD
City Treasurer


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY ASSESSOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,960,122.19	1,680,846.00	2,243,202.00	3,924,048.00	5,014,512.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	230,000.00	120,000.00	192,000.00	312,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	18,000.00	78,000.00	96,000.00
Loyalty Incentive Pay	5-01-02-120			-	-	-
Overtime and Night Pay	5-01-02-130	51,562.67		100,000.00	100,000.00	100,000.00
Cash Gift	5-01-02-150	50,000.00		65,000.00	65,000.00	80,000.00
Year End Bonus	5-01-02-140	491,996.00	280,141.00	373,867.00	654,008.00	835,752.00
Retirement and Life Insurance Premiums	5-01-03-010	355,214.66	201,701.52	269,184.48	470,886.00	601,742.00
Pag-ibig Contributions	5-01-03-020	11,500.00	6,000.00	111,722.00	117,722.00	200,581.00
PhilHealth Contributions	5-01-03-030	37,005.31	22,982.26	133,979.74	156,962.00	213,117.00
Employees Compensation Ins. Premiums	5-01-03-040	11,500.00	6,000.00	64,200.00	70,200.00	86,400.00
Terminal Leave Benefits	5-01-04-030			-	-	-
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			572,257.00	572,257.00	499,789.00
Other Personnel Benefits (Monetization)	5-01-04-990		91,336.79	111,663.21	203,000.00	250,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			65,000.00	65,000.00	80,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			52,000.00	52,000.00	-
TOTAL		4,686,172.84	2,559,007.57	4,582,075.43	7,141,083.00	8,741,893.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	30,640.00	4,800.00	145,200.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	10,000.00	6,000.00	74,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	73,600.00	-	122,695.00	122,695.00	122,695.00
Telephone Expenses	5-02-05-020	27,287.00	10,495.00	59,505.00	70,000.00	70,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	41,321.00		100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	8,660.00	1,575.00	48,425.00	50,000.00	50,000.00
Membership Dues & Contribution to Org.	5-02-99-060		-	-	-	-
TOTAL		191,508.00	22,870.00	549,825.00	572,695.00	572,695.00
2.0 CAPITAL OUTLAYS:						
Motor Vehicles	1-07-06-010	-	-	-	-	-
Information & Communication Technology Equipmt.	1-07-05-030	-	-	-	-	-
Office Equipment	1-07-05-020	68,000.00	-	160,000.00	160,000.00	160,000.00
TOTAL		68,000.00	-	160,000.00	160,000.00	160,000.00
GRAND TOTAL		4,945,680.84	2,581,877.57	5,291,900.43	7,873,778.00	9,474,588.00

Prepared by:

Reviewed by:

Approved by:


GINA C. TABOADA
City Assessor


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY HEALTH OFFICE


OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	19,320,278.75	11,123,407.00	14,138,837.00	25,262,244.00	27,080,340.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,305,272.73	740,000.00	916,000.00	1,656,000.00	1,704,000.00
Representation Allowance (RA)	5-01-02-020	180,000.00	90,000.00	180,000.00	270,000.00	270,000.00
Transportation Allowance (TA)	5-01-02-030	180,000.00	90,000.00	180,000.00	270,000.00	270,000.00
Clothing/Uniform Allowance	5-01-02-040	324,000.00	372,000.00	42,000.00	414,000.00	426,000.00
Subsistence Allowance	5-01-02-050	926,975.00	328,450.00	2,354,750.00	2,883,200.00	2,683,200.00
Laundry Allowance	5-01-02-060	123,750.00	124,400.00	143,920.00	268,320.00	268,320.00
Hazard Pay	5-01-02-110	4,834,596.10	2,265,675.50	6,938,492.50	9,204,168.00	9,623,832.00
Loyalty Incentive Pay	5-01-02-120	20,000.00	30,000.00	75,000.00	105,000.00	30,000.00
Overtime and Night Pay	5-01-02-130			100,000.00	100,000.00	100,000.00
Cash Gift	5-01-02-150	291,000.00		345,000.00	345,000.00	355,000.00
Year End Bonus	5-01-02-140	3,141,244.00	1,864,436.00	2,345,938.00	4,210,374.00	4,513,390.00
Retirement and Life Insurance Premiums	5-01-03-010	2,325,202.58	1,334,808.84	1,696,661.16	3,031,470.00	3,249,641.00
Pag-ibig Contributions	5-01-03-020	65,381.92	37,000.00	720,868.00	757,868.00	1,083,214.00
PhilHealth Contributions	5-01-03-030	271,859.60	168,458.89	842,031.11	1,010,490.00	1,150,915.00
Employees Compensation Ins. Premiums	5-01-03-040	65,700.00	37,000.00	335,600.00	372,600.00	383,400.00
Terminal Leave Benefits	5-01-04-030		194,511.12	897,488.88	1,092,000.00	265,000.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990	1,412,127.26	1,236,945.54	2,447,132.46	3,684,078.00	2,573,610.00
Other Personnel Benefits (Monetization)	5-01-04-990			866,424.00	866,424.00	2,815,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			345,000.00	345,000.00	355,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			276,000.00	276,000.00	-
Salaries and Wages - Regular (Prior Year Obligation)	5-01-01-010			-	-	-
TOTAL		34,787,387.94	20,037,092.89	36,187,143.11	56,224,236.00	59,199,862.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	309,241.00	75,250.00	524,750.00	600,000.00	700,000.00
Training Expenses	5-02-02-010	74,700.00		330,000.00	330,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	528,699.18	62,000.00	938,000.00	1,000,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070	3,772,895.00		3,500,000.00	3,500,000.00	4,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	1,848,444.00	628,000.00	5,372,000.00	6,000,000.00	6,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			-	-	-
Textbooks and Instructional Materials Exps.	759	200,904.00		250,000.00	250,000.00	250,000.00
Telephone Expenses	5-02-05-020	84,859.55	42,020.29	57,979.71	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	149,940.00	146,455.00	3,545.00	150,000.00	200,000.00
Subscription Expenses	5-02-99-070			30,000.00	30,000.00	-
Consultancy Services	5-02-11-030	2,219,094.31		2,340,000.00	2,340,000.00	2,340,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	74,736.47		300,000.00	300,000.00	300,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	133,469.00	7,000.00	293,000.00	300,000.00	300,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	13,632.00	-	65,000.00	65,000.00	50,000.00
Repairs and Maintenance - Transportation Equip.	5-02-13-060	116,560.00	41,685.00	158,315.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	91,567.80	-	100,000.00	100,000.00	100,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	235,000.00	235,000.00	235,000.00
TOTAL		9,618,742.31	1,002,410.29	14,497,589.71	15,500,000.00	16,175,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	98,000.00	-	200,000.00	200,000.00	200,000.00
Furniture and Fixture	1-07-07-010	149,250.00		200,000.00	200,000.00	200,000.00
Information & Communication Technology Equip.	1-07-05-030	151,564.00	-	200,000.00	200,000.00	400,000.00
Medical Equipment	1-07-05-110	387,946.80	154,500.00	1,845,500.00	2,000,000.00	1,000,000.00
Motor Vehicles	1-07-06-010			1,400,000.00	1,400,000.00	1,350,000.00
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
TOTAL		786,760.80	154,500.00	3,845,500.00	4,000,000.00	3,150,000.00
GRAND TOTAL		45,192,891.05	21,194,003.18	54,530,232.82	75,724,236.00	78,524,862.00

Prepared by:

Reviewed by:

Approved by:


NORBERTO PIZON OJA
City Health Officer


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**


Dept./Office: CITY SOCIAL WELFARE & DEV'T. OFFICE


OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	3,923,804.32	2,343,873.00	2,368,299.00	4,712,172.00	4,877,448.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	304,272.74	192,000.00	192,000.00	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	96,000.00	-	96,000.00	96,000.00
Subsistence Allowance	5-01-02-050	52,550.00	16,950.00	482,250.00	499,200.00	499,200.00
Laundry Allowance	5-01-02-060			49,920.00	49,920.00	49,920.00
Other Bonuses and Allowances	5-01-02-990					
Hazard Pay	5-01-02-110	854,034.07	333,428.06	1,221,663.94	1,555,092.00	1,609,644.00
Loyalty Incentive Pay	5-01-02-120	20,000.00		15,000.00	15,000.00	-
Overtime and Night Pay	5-01-02-130	418,713.48	349,400.88	599.12	350,000.00	400,000.00
Cash Gift	5-01-02-150	80,000.00		80,000.00	80,000.00	80,000.00
Year End Bonus	5-01-02-140	643,339.00	390,666.00	394,696.00	785,362.00	812,908.00
Retirement and Life Insurance Premiums	5-01-03-010	470,856.52	281,264.76	284,196.24	565,461.00	585,294.00
Pag-ibig Contributions	5-01-03-020	15,400.00	9,600.00	131,766.00	141,366.00	195,098.00
PhilHealth Contributions	5-01-03-030	51,587.80	33,636.57	154,850.43	188,487.00	207,292.00
Employees Compensation Ins. Premiums	5-01-03-040	15,400.00	9,600.00	76,800.00	86,400.00	86,400.00
Terminal Leave Benefits	5-01-04-030			-	-	-
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			687,192.00	687,192.00	459,294.00
Other Personnel Benefits (Monetization)	5-01-04-990		48,000.00	252,000.00	300,000.00	619,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			80,000.00	80,000.00	80,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			64,000.00	64,000.00	-
TOTAL		7,480,337.77	4,194,419.27	6,625,232.73	10,819,652.00	11,221,498.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	29,135.00	70,000.00	130,000.00	200,000.00	400,000.00
Training Expenses	5-02-02-010	92,925.00	29,400.00	670,600.00	700,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	166,064.44		258,938.00	258,938.00	500,000.00
Food Supplies Expenses	5-02-03-050			-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	133,680.00		133,680.00	133,680.00	175,250.00
Telephone Expenses	5-02-05-020	21,883.44	4,000.00	66,000.00	70,000.00	70,000.00
Internet Subscription Expenses	5-02-05-030	46,788.00	14,495.00	55,505.00	70,000.00	60,000.00
Other Professional Services	5-02-11-990			6,000.00	6,000.00	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	695,330.00	-	400,000.00	400,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	20,283.01	-	100,000.00	100,000.00	103,380.00
Repairs and Maintenance - Transportation Equip.	5-02-13-060	6,625.00	-	50,000.00	50,000.00	265,825.00
Other Maintenance & Operating Expenses	5-02-99-990	137,214.84	2,091,640.00	2,258,360.00	4,350,000.00	4,726,335.00
TOTAL		1,349,928.73	2,209,535.00	4,129,083.00	6,338,618.00	6,800,790.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	110,000.00	-	375,000.00	375,000.00	70,000.00
Furniture and Fixture	1-07-07-010	98,000.00		-	-	300,000.00
Information & Communication Technology Equip.	1-07-05-030	119,700.00		170,000.00	170,000.00	80,000.00
TOTAL		327,700.00	-	545,000.00	545,000.00	450,000.00
GRAND TOTAL		9,157,966.50	6,403,954.27	11,299,315.73	17,703,270.00	18,472,288.00

Prepared by:

Reviewed by:

Approved by:


MANUEL DON P. DONAIRE
City Social Wel. & Dev't. Officer


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY AGRICULTURES OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)	
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total		
1.0 CURRENT OPERATING EXPENDITURE:							
1.1 PERSONAL SERVICES:							
Salaries and Wages - Regular	5-01-01-010	8,909,336.41	5,263,340.82	9,705,003.18	14,968,344.00	15,558,720.00	
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-	
Personnel Economic Relief Allowance (PERA)	5-01-02-010	614,545.45	378,181.84	797,818.16	1,176,000.00	1,176,000.00	
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00	
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00	
Clothing/Uniform Allowance	5-01-02-040	156,000.00	156,000.00	138,000.00	294,000.00	294,000.00	
Honoraria	5-01-02-100			200,000.00	200,000.00	200,000.00	
Loyalty Incentive Pay	5-01-02-120	10,000.00	5,000.00	30,000.00	35,000.00	70,000.00	
Overtime and Night Pay	5-01-02-130			200,000.00	200,000.00	200,000.00	
Cash Gift	5-01-02-150	130,000.00		245,000.00	245,000.00	245,000.00	
Year End Bonus	5-01-02-140	1,354,767.00	772,181.00	1,722,543.00	2,494,724.00	2,593,120.00	
Retirement and Life Insurance Premiums	5-01-03-010	1,073,508.33	631,600.90	1,164,601.10	1,796,202.00	1,867,047.00	
Pag-ibig Contributions	5-01-03-020	31,318.08	19,100.00	429,951.00	449,051.00	622,349.00	
PhilHealth Contributions	5-01-03-030	125,723.40	79,424.60	519,309.40	598,734.00	661,246.00	
Employees Compensation Ins. Premiums	5-01-03-040	31,000.00	19,100.00	245,500.00	264,600.00	264,600.00	
Terminal Leave Benefits	5-01-04-030		528,355.85	11,644.15	540,000.00	-	
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			2,182,884.00	2,182,884.00	1,465,113.00	
Other Personnel Benefits (Monetization)	5-01-04-990	511,696.44	198,647.13	622,352.87	821,000.00	982,000.00	
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			245,000.00	245,000.00	245,000.00	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				196,000.00	196,000.00	-
TOTAL			13,127,895.11	8,140,932.14	18,745,606.86	26,886,539.00	26,624,195.00
1.2 MAINT./OTHER OPERATING EXPS.:							
Travelling Expenses - Local	5-02-01-010	235,640.00	137,800.00	462,200.00	600,000.00	600,000.00	
Training Expenses	5-02-02-010	181,655.00	28,600.00	571,400.00	600,000.00	600,000.00	
Office Supplies Expenses	5-02-03-010	248,429.30		500,000.00	500,000.00	700,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	300,000.00		500,000.00	500,000.00	500,000.00	
Agricultural & Marine Supplies Expenses	5-02-03-100	5,463,650.17	627,450.00	9,372,550.00	10,000,000.00	8,000,000.00	
Other Supplies and Materials Exps.	5-02-03-990			-	-	-	
Postage and Courier Services	5-02-05-010			-	-	-	
Telephone Expenses	5-02-05-020	89,659.99	99,485.00	515.00	100,000.00	100,000.00	
Subscription Expenses	5-02-99-070			-	-	-	
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	973,431.00	32,752.00	467,248.00	500,000.00	-	
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	316,160.00	72,071.00	277,929.00	350,000.00	500,000.00	
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	97,731.00	22,940.00	477,060.00	500,000.00	250,000.00	
Repairs and Maintenance - Infrastructure Assets (Roads)	5-02-13-030		318,000.00	2,682,000.00	3,000,000.00	-	
Other Maintenance & Operating Expenses	5-02-99-990	2,560,775.25	45,332.60	154,667.40	200,000.00	200,000.00	
TOTAL		10,467,131.71	1,384,430.60	15,465,569.40	16,850,000.00	11,450,000.00	
2.0 CAPITAL OUTLAYS:							
Office Equipment	1-07-05-020	-	-	-	-	100,000.00	
Furniture and Fixture	1-07-07-010	-	-	-	-	-	
Information & Communication Technology Equipmt.	1-07-05-030	99,986.00	-	250,000.00	250,000.00	100,000.00	
Technical and Scientific Equipment	1-07-05-140	261,250.00	-	150,000.00	150,000.00	50,000.00	
Other Machinery and Equipment	1-07-05-990		29,400.00	9,970,600.00	10,000,000.00	3,110,443.00	
Motor Vehicles	1-07-06-010	3,165,000.00	-	-	-	200,000.00	
Other Infrastructure Assets	1-07-03-990	1,984,080.00		-	-	3,000,000.00	
TOTAL		5,510,316.00	29,400.00	10,370,600.00	10,400,000.00	6,560,443.00	
GRAND TOTAL		29,105,342.82	9,554,762.74	44,581,776.26	54,136,539.00	44,634,638.00	

Prepared by:

Reviewed by:

Approved by:


MORA C. ABAYRQUEZ
City Agriculturist


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY VETERINARY OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	278,482.00	150,828.00	2,416,104.00	2,566,932.00	2,637,936.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	46,000.00	24,000.00	96,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	18,000.00	30,000.00	30,000.00
Subsistence Allowance	5-01-02-050			18,000.00	18,000.00	18,000.00
Laundry Allowance	5-01-02-060			1,800.00	1,800.00	1,800.00
Hazard Pay	5-01-02-110			160,258.00	160,258.00	160,258.00
Overtime and Night Pay	5-01-02-130	17,609.40		35,000.00	35,000.00	2,000.00
Cash Gift	5-01-02-150	10,000.00		25,000.00	25,000.00	25,000.00
Year End Bonus	5-01-02-140	48,436.00	25,138.00	402,684.00	427,822.00	439,656.00
Retirement and Life Insurance Premiums	5-01-03-010	33,417.84	18,099.36	289,932.64	308,032.00	316,553.00
Pag-ibig Contributions	5-01-03-020	2,300.00	1,200.00	75,808.00	77,008.00	105,518.00
PhilHealth Contributions	5-01-03-030	4,177.23	2,388.11	100,289.89	102,678.00	112,113.00
Employees Compensation Ins. Premiums	5-01-03-040	2,300.00	1,200.00	25,800.00	27,000.00	27,000.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			374,345.00	374,345.00	248,406.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	21,647.00	3,000.00	22,000.00	25,000.00	25,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			20,000.00	20,000.00	-
TOTAL		656,369.47	327,853.47	4,171,021.53	4,498,875.00	4,449,240.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	6,600.00		30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	-		30,000.00	30,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	94,845.00		150,000.00	150,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070			110,000.00	110,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	25,000.00	4,411.80	20,588.20	25,000.00	50,000.00
Other Supplies and Materials Exps.	5-02-03-990			60,000.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	8,900.00	4,000.00	26,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030		10,495.00	29,505.00	40,000.00	40,000.00
Other Professional Services	5-02-11-990			50,000.00	50,000.00	30,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	4,125.00		30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060					100,000.00
Other Maintenance & Operating Expenses	5-02-99-990		64,750.00	135,250.00	200,000.00	100,000.00
TOTAL		139,470.00	83,656.80	671,343.20	755,000.00	690,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	100,000.00	100,000.00	50,000.00
Furniture and Fixture	1-07-07-010	-	-	30,000.00	30,000.00	5,000.00
Information & Communication Technology Equipmt.	1-07-05-030	41,840.00		100,000.00	100,000.00	50,000.00
Other Machinery and Equipment	1-07-05-990			110,000.00	110,000.00	50,000.00
Motor Vehicles	1-07-06-010	1,171,850.00		-	-	-
TOTAL		1,213,690.00	-	340,000.00	340,000.00	155,000.00
GRAND TOTAL		2,009,529.47	411,510.27	5,182,364.73	5,593,875.00	5,294,240.00

Prepared by:

Reviewed by:

Approved by:


JUNADEL ERA O. TAN
 Officer-in-Charge


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY ENGINEER'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)	
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total		
1.0 CURRENT OPERATING EXPENDITURE:							
1.1 PERSONAL SERVICES:							
Salaries and Wages - Regular	5-01-01-010	8,658,004.65	6,138,868.95	11,881,567.05	18,020,436.00	18,691,512.00	
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-	
Personnel Economic Relief Allowance (PERA)	5-01-02-010	853,363.64	620,090.91	1,275,909.09	1,896,000.00	1,896,000.00	
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	135,000.00	180,000.00	180,000.00	
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	135,000.00	180,000.00	180,000.00	
Clothing/Uniform Allowance	5-01-02-040	222,000.00	240,000.00	234,000.00	474,000.00	474,000.00	
Loyalty Incentive Pay	5-01-02-120	20,000.00	30,000.00	20,000.00	50,000.00	45,000.00	
Overtime and Night Pay	5-01-02-130		34,544.69	69,310.31	103,855.00	500,000.00	
Cash Gift	5-01-02-150	166,000.00		395,000.00	395,000.00	395,000.00	
Year End Bonus	5-01-02-140	1,379,001.00	959,305.00	2,044,101.00	3,003,406.00	3,115,252.00	
Retirement and Life Insurance Premiums	5-01-03-010	1,043,056.69	736,664.27	1,425,788.73	2,162,453.00	2,242,982.00	
Pag-ibig Contributions	5-01-03-020	42,300.00	31,100.00	509,514.00	540,614.00	747,661.00	
PhilHealth Contributions	5-01-03-030	120,063.39	92,458.41	628,359.59	720,818.00	794,390.00	
Employees Compensation Ins. Premiums	5-01-03-040	43,000.00	31,100.00	395,500.00	426,600.00	426,600.00	
Terminal Leave Benefits	5-01-04-030	257,783.92		-	-	118,000.00	
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			2,627,981.00	2,627,981.00	1,760,118.00	
Other Personnel Benefits (Monetization)	5-01-04-990	676,023.57	248,030.01	205,773.99	453,804.00	446,000.00	
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			395,000.00	395,000.00	395,000.00	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				316,000.00	316,000.00	-
TOTAL			13,660,596.86	9,252,162.24	22,693,804.76	31,945,967.00	32,407,515.00
1.2 MAINT./OTHER OPERATING EXPS.:							
Travelling Expenses - Local	5-02-01-010	-	44,600.00	35,400.00	80,000.00	250,000.00	
Training Expenses	5-02-02-010	-	14,000.00	56,000.00	70,000.00	150,000.00	
Office Supplies Expenses	5-02-03-010	341,852.04		581,155.00	581,155.00	550,000.00	
Fuel, Oil and Lubricants Expenses		252,000.00		252,000.00	252,000.00	1,000,000.00	
Other Supplies and Materials Exps.	5-02-03-990	9,324.00		200,000.00	200,000.00	181,620.00	
Telephone Expenses	5-02-05-020			-	-	-	
Internet Subscription Expenses	5-02-05-030	30,596.00	10,495.00	89,505.00	100,000.00	100,000.00	
Printing and Publication Expenses	5-02-99-020			35,000.00	35,000.00	35,000.00	
Other General Services (Job Order Workers)	5-02-12-990			10,000,000.00	10,000,000.00	5,000,000.00	
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	1,642,850.00		2,500,000.00	2,500,000.00	5,000,000.00	
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	359,261.08		1,500,000.00	1,500,000.00	2,365,000.00	
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070			200,000.00	200,000.00	400,000.00	
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	75,189.69		126,800.00	126,800.00	217,000.00	
Repairs and Maintenance - Infrastructure Assets (Road	5-02-13-030	929,912.00		3,000,000.00	3,000,000.00	6,000,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	8,616,255.90		300,000.00	300,000.00	480,000.00	
TOTAL		12,257,240.71	69,095.00	18,875,860.00	18,944,955.00	21,728,620.00	
2.0 CAPITAL OUTLAYS:							
Office Equipment	1-07-05-020			600,000.00	600,000.00	150,000.00	
Furniture and Fixture	1-07-07-010			38,000.00	38,000.00	1,150,000.00	
Information & Communication Technology Equipt.	1-07-05-030	210,000.00		490,000.00	490,000.00	575,000.00	
Motor Vehicles	1-07-06-010			-	-	-	
TOTAL		210,000.00	-	1,128,000.00	1,128,000.00	1,875,000.00	
GRAND TOTAL		26,127,837.57	9,321,257.24	42,697,664.76	52,018,922.00	56,011,135.00	

Prepared by:

Reviewed by:

Approved by:

ENGR. RANULFO A. TAGOLGOL
City Engineer

RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2023**CITY CIVIL REGISTRAR'S OFFICE**


City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
78				CITY GOV'T. DEPARTMENT HEAD I (City Civil Registrar I)	Noel V. Managbanag	25 / 8	1,354,596.00	
98		ASSISTANT REGISTRATION OFFICER	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
340		ADMINISTRATIVE AIDE I (Utility Worker I)	Dina D. Casil	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
342		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Mona Liza P. Mascariñas	7 / 4	219,780.00	7 / 4	228,636.00	8,856.00
345		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 4	154,008.00	1 / 1	156,000.00	1,992.00
728		ADMINISTRATIVE AIDE I (Utility Worker I)	Ryan A. Cainghug	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
332		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Teresita M. Carton	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
336		REGISTRATION OFFICER II	Rolita A. Andres	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
341		ADMINISTRATIVE OFFICER III (Records Officer II)	- vacant -	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
TOTAL SALARIES					3,458,688.00		3,570,624.00	111,936.00

Prepared by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Reviewed by:


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023**CITY GENERAL SERVICES OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
551		CITY GOV'T. DEPARTMENT HEAD I (City General Service Officer I)	- vacant -	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
589		ENGINEER IV	- vacant -	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
563		PUBLIC SERVICES OFFICER III	Nelson A. Dumaguing	18 / 1	542,436.00	18 / 2	566,736.00	24,300.00
	1104	PUBLIC SERVICES INSPECTOR II	- vacant -	8 / 1	-	8 / 1	236,928.00	236,928.00
	1105	ADMINISTRATIVE AIDE V (Process Server)	- vacant -	5 / 1	-	5 / 1	198,516.00	198,516.00
555		ADMINISTRATIVE AIDE I (Utility Worker I)	Luisito G. Payot	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
579		ADMINISTRATIVE AIDE I (Utility Worker I)	Russo D. Valenzona	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
566		ADMINISTRATIVE AIDE III (Driver I)	Ryan B. Kangleon	3 / 4	173,448.00	3 / 4	180,240.00	6,792.00
557		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Jea C. Plaza	9 / 2	246,864.00	9 / 3	258,804.00	11,940.00
565		ADMINISTRATIVE AIDE III (Driver I)	Sergio C. Veloso	3 / 3	172,116.00	3 / 3	178,860.00	6,744.00
580		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo N. Notarte, Jr.	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
581		ADMINISTRATIVE AIDE I (Utility Worker I)	Francisco M. Abapo, Jr.	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
582		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 2	151,452.00	1 / 1	156,000.00	4,548.00
583		ADMINISTRATIVE AIDE I (Utility Worker I)	Maximo M. Atchecos	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
560		ADMINISTRATIVE AIDE I	Elma V. Decena	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
561		ADMINISTRATIVE AIDE I	Junar G. Ardiente	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
584		ADMINISTRATIVE AIDE I (Utility Worker I)	Diesebel G. Patolilic	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
585		ADMINISTRATIVE AIDE I (Utility Worker I)	Annette S. Loreno	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
586		ADMINISTRATIVE AIDE I (Utility Worker I)	Alberto C. Tanaid	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
587		ADMINISTRATIVE AIDE I (Utility Worker I)	Joel I. Sabando	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
588		ADMINISTRATIVE AIDE I (Utility Worker I)	Domingo D. Dejaño	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
601		ADMINISTRATIVE AIDE I (Laborer I)	Avelino M. Suñer	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
602		ADMINISTRATIVE AIDE I (Laborer I)	Niño L. Roa	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
603		ADMINISTRATIVE AIDE I (Laborer I)	Arsenio Ompoy	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
604		ADMINISTRATIVE AIDE I (Laborer I)	Rene A. Caintic	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
605		ADMINISTRATIVE AIDE I (Laborer I)	Ray Sta. I. Valencia	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
606		ADMINISTRATIVE AIDE I (Laborer I)	Wilgremor P. Samson	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
607		ADMINISTRATIVE AIDE I (Laborer I)	Nepomoceno I. Loreto Jr.	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
608		ADMINISTRATIVE AIDE I (Laborer I)	Sergio S. Jaca	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
609		ADMINISTRATIVE AIDE I (Laborer I)	Rescel P. Lingaolingao	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
610		ADMINISTRATIVE AIDE I (Laborer I)	Ruel R. Enoroba	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
611		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Nella M. Sacro	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
612		ADMINISTRATIVE AIDE I (Laborer I)	Ramil M. De la Fuente	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
614		ADMINISTRATIVE AIDE I (Utility Worker I)	Almario G. Cerna	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
615		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernardo P. Rebuyas	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
723		ADMINISTRATIVE AIDE I (Utility Worker I)	Remegio A. Delcoro	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
729		ADMINISTRATIVE AIDE I (Utility Worker I)	Jimmy M. Lumba	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
TOTAL SALARIES					<u>7,577,424.00</u>		<u>8,294,928.00</u>	<u>717,504.00</u>

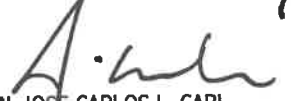
Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: ECONOMIC ENTERPRISE

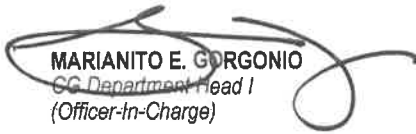
OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)	
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total		
1.0 CURRENT OPERATING EXPENDITURE:							
1.1 PERSONAL SERVICES:							
Salaries and Wages - Regular	5-01-01-010	7,117,694.69	4,097,573.00	5,826,091.00	9,923,664.00	10,401,228.00	
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	-		-	-	-	
Personnel Economic Relief Allowance (PERA)	5-01-02-010	763,545.46	430,000.00	555,402.00	985,402.00	985,402.00	
Representation Allowance (RA)	5-01-02-020	-		90,000.00	90,000.00	90,000.00	
Transportation Allowance (TA)	5-01-02-030	-		90,000.00	90,000.00	90,000.00	
Clothing/Uniform Allowance	5-01-02-040	198,000.00	216,000.00	30,000.00	246,000.00	246,000.00	
Subsistence Allowance	5-01-02-050	318,470.00	143,900.00	1,010,500.00	1,154,400.00	1,154,400.00	
Laundry Allowance	5-01-02-060	47,550.00	22,050.00	93,390.00	115,440.00	115,440.00	
Hazard Pay	5-01-02-110	1,638,407.50	815,966.50	2,144,025.50	2,959,992.00	3,106,956.00	
Loyalty Incentive Pay	5-01-02-120		5,000.00	50,000.00	55,000.00	5,000.00	
Overtime and Night Pay	5-01-02-130	1,353,874.64	631,391.56	1,536,808.44	2,168,200.00	1,800,000.00	
Cash Gift	5-01-02-150	183,000.00		205,000.00	205,000.00	205,000.00	
Year End Bonus	5-01-02-140	1,134,900.00	667,994.00	985,950.00	1,653,944.00	1,733,538.00	
Retirement and Life Insurance Premiums	5-01-03-010	856,988.61	491,708.76	699,130.24	1,190,839.00	1,248,147.00	
Pag-ibig Contributions	5-01-03-020	38,500.00	21,500.00	276,212.00	297,712.00	416,051.00	
PhilHealth Contributions	5-01-03-030	106,317.04	64,866.16	332,081.84	396,948.00	442,054.00	
Employees Compensation Ins. Premiums	5-01-03-040	38,500.00	21,500.00	199,900.00	221,400.00	221,400.00	
Terminal Leave Benefits	5-01-04-030	148,629.82		-	-	-	
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990	497,928.78	193,926.12	1,460,017.88	1,653,944.00	1,629,526.00	
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990			205,000.00	205,000.00	205,000.00	
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990				164,000.00	164,000.00	-
Other Personnel Benefits (Monetization)					347,279.00	347,279.00	298,000.00
Salaries and Wages - Regular (Prior Year Obligation)					-	-	-
TOTAL		14,442,306.54	7,823,376.10	16,300,787.90	24,124,164.00	24,393,142.00	
1.2 MAINT./OTHER OPERATING EXPS.:							
Travelling Expenses - Local	5-02-01-010	53,550.00	43,950.00	156,050.00	200,000.00	220,000.00	
Training Expenses	5-02-02-010		27,489.00	272,511.00	300,000.00	305,000.00	
Office Supplies Expenses	5-02-03-010	967,181.00		800,000.00	800,000.00	750,000.00	
Accountable Forms Expenses	5-02-03-020			100,000.00	100,000.00	100,000.00	
Drugs and Medicines Expenses	5-02-03-070	1,754,509.72	396,250.00	603,750.00	1,000,000.00	150,000.00	
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	6,483,001.00	328,860.00	7,671,140.00	8,000,000.00	10,000,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	225,750.00		230,000.00	230,000.00	280,000.00	
Other Supplies and Materials Exps.	5-02-03-990	396,346.00		1,200,000.00	1,200,000.00	1,000,000.00	
Water Expenses	5-02-04-010			500,000.00	500,000.00	1,500,000.00	
Electricity Expenses	5-02-04-020			920,000.00	920,000.00	3,670,000.00	
Telephone Expenses	5-02-05-020	114,168.93	40,175.35	59,824.65	100,000.00	130,000.00	
Internet Subscription Expenses	5-02-05-030	133,731.00	51,485.00	68,515.00	120,000.00	150,000.00	
Prizes	5-02-06-020			100,000.00	100,000.00	100,000.00	
Consultancy Services	5-02-11-030	2,419,986.10	3,542,132.83	257,867.17	3,800,000.00	3,800,000.00	
Other General Services (Job Order Workers)	5-02-12-990		1,872,931.38	127,068.62	2,000,000.00	2,000,000.00	
Security Services	5-02-12-030			500,000.00	500,000.00	700,000.00	
Other Professional Services				50,000.00	50,000.00	50,000.00	
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	134,939.69	22,865.55	2,577,134.45	2,600,000.00	2,200,000.00	
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	297,296.40	34,206.40	265,793.60	300,000.00	1,200,000.00	
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070			200,000.00	200,000.00	160,000.00	
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	214,850.00	11,000.00	189,000.00	200,000.00	350,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	14,980,510.87	45,861.13	254,138.87	300,000.00	800,000.00	
TOTAL		28,175,820.71	6,417,206.64	17,102,793.36	23,520,000.00	29,615,000.00	
2.0 CAPITAL OUTLAYS:							
Building	1-07-04-010	492,645.50	-	-	-	500,000.00	
Office Equipment	1-07-05-020	418,807.00	-	1,278,170.00	1,278,170.00	500,000.00	
Medical Equipment	1-07-05-110	2,864,810.00	-	500,000.00	500,000.00	300,000.00	

Furniture and Fixture	1-07-07-010	24,000.00	-	631,300.00	631,300.00	551,000.00
Information & Communication Technology Equipt.	1-07-05-030		-	300,900.00	300,000.00	450,000.00
Technical and Scientific Equipment	1-07-05-140		-	-	-	-
Other Machinery and Equipment	1-07-05-990	62,500.00	-	370,900.00	370,900.00	370,900.00
Other Property, Plant and Equipment	1-07-99-990		-	1,000,000.00	1,000,000.00	900,000.00
Motor Vehicles	1-07-06-010	81,000.00	-	100,000.00	100,000.00	250,000.00
TOTAL		3,943,762.50	-	4,180,370.00	4,180,370.00	3,821,900.00
GRAND TOTAL		46,561,889.75	14,240,582.74	37,583,951.26	51,824,534.00	57,830,042.00

Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 CC Department Head I
 (Officer-In-Charge)


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

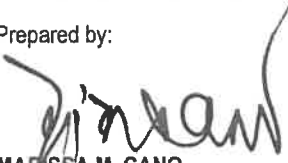
Dept./Office: CITY INFORMATION OFFICE


OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,317,060.00	455,602.00	925,574.00	1,381,176.00	1,690,092.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	38,000.00	82,000.00	120,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	18,000.00	12,000.00	30,000.00	36,000.00
Year End Bonus	5-01-02-140	219,510.00	73,504.00	156,692.00	230,196.00	281,682.00
Loyalty Incentive Pay	5-01-02-120			-	-	20,000.00
Overtime and Night Pay	5-01-02-130	129,541.80		2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	158,048.00	54,672.24	111,069.76	165,742.00	202,812.00
Pag-ibig Contributions	5-01-03-020	6,000.00	1,900.00	39,536.00	41,436.00	67,604.00
PhilHealth Contributions	5-01-03-030	20,320.77	7,201.56	48,046.44	55,248.00	71,829.00
Employees Compensation Ins. Premiums	5-01-03-040	6,000.00	1,900.00	25,100.00	27,000.00	32,400.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990	179,184.62		201,422.00	201,422.00	168,401.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990		9,000.00	16,000.00	25,000.00	30,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			20,000.00	20,000.00	-
Other Personnel Benefits (Monetization)	5-01-04-990			151,000.00	151,000.00	201,000.00
TOTAL		2,210,665.19	659,779.80	1,815,440.20	2,475,220.00	2,977,820.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010			30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	2,500.00		30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	189,800.00		334,200.00	334,200.00	176,300.00
Other Supplies and Materials Exps.	5-02-03-990			-	-	-
Telephone Expenses	5-02-05-020			-	-	-
Internet Subscription Expenses	5-02-05-030	-		-	-	-
Printing and Publication Expenses	5-02-99-020					200,000.00
Other Professional Services	5-02-11-990					50,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-		-	-	-
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00	50,000.00	20,000.00
TOTAL		192,300.00	-	444,200.00	444,200.00	506,300.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-		-	-	-
Furniture and Fixture	1-07-07-010	-		-	-	125,000.00
Information & Communication Technology Equip.	1-07-05-030	139,500.00		150,000.00	150,000.00	125,000.00
Motor Vehicles	1-07-06-010	81,500.00		100,000.00	100,000.00	200,000.00
TOTAL		221,000.00	-	250,000.00	250,000.00	450,000.00
GRAND TOTAL		2,623,965.19	659,779.80	2,509,640.20	3,169,420.00	3,934,120.00

Prepared by:

Reviewed by:

Approved by:


MARISSA M. CANO
Information Officer III


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: CITY ENV'L. & NATURAL RES. OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,620,241.63	642,350.00	2,661,202.00	3,303,552.00	3,437,016.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	86,454.55	52,000.00	164,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	86,250.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	86,250.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	30,000.00	54,000.00	54,000.00
Year End Bonus	5-01-02-140	280,409.00	98,596.00	451,996.00	550,592.00	572,836.00
Overtime and Night Pay	5-01-02-130			79,805.00	79,805.00	50,000.00
Cash Gift	5-01-02-150	19,750.00		45,000.00	45,000.00	45,000.00
Retirement and Life Insurance Premiums	5-01-03-010	132,587.87	77,082.00	319,345.00	396,427.00	412,442.00
Pag-ibig Contributions	5-01-03-020	3,800.00	2,600.00	96,507.00	99,107.00	137,481.00
PhilHealth Contributions	5-01-03-030	13,764.92	10,128.23	122,014.77	132,143.00	146,074.00
Employees Compensation Ins. Premiums	5-01-03-040	3,800.00	2,600.00	46,000.00	48,600.00	48,600.00
Terminal Leave Benefits	5-01-04-030	251,293.56		-	-	-
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990			481,768.00	481,768.00	323,653.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990		12,000.00	33,000.00	45,000.00	45,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			36,000.00	36,000.00	-
Other Personnel Benefits (Monetization)	5-01-04-990			-	-	122,000.00
TOTAL		2,679,465.03	1,011,356.23	4,656,637.77	5,667,994.00	5,790,102.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	-	10,741.42	189,258.58	200,000.00	200,000.00
Training Expenses	5-02-02-010	71,960.00	32,065.00	187,935.00	220,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	83,601.80		84,790.00	84,790.00	80,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	4,550.00		8,000.00	8,000.00	8,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	21,200.00		21,200.00	21,200.00	45,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	204,875.00		225,000.00	225,000.00	200,000.00
Other Supplies and Materials Exps.	5-02-03-990	17,895.00		30,605.00	30,605.00	30,000.00
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	21,924.59	9,869.24	84,130.76	94,000.00	94,000.00
Internet Subscription Expenses	5-02-05-030	18,891.00		24,000.00	24,000.00	24,000.00
Transportation and Delivery Exps.	5-02-99-040			50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070			24,000.00	24,000.00	24,000.00
Awards/Rewards Expenses	5-02-06-010	163,500.00		230,000.00	230,000.00	200,000.00
Prizes	5-02-06-020			-	-	-
Other General Services (Job Order Workers)	5-02-12-990	195,748.00		-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	34,140.00		60,000.00	60,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	246,561.00		200,000.00	200,000.00	180,000.00
TOTAL		1,084,846.39	52,675.66	1,428,919.34	1,481,595.00	1,485,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020		-	-	-	-
Furniture and Fixture	1-07-07-010		-	40,000.00	40,000.00	100,000.00
Information & Communication Technology Equipt.	1-07-05-030	225,837.00		230,000.00	230,000.00	230,000.00
Other Machinery and Equipment	1-07-05-990	275,400.00		300,000.00	300,000.00	300,000.00
Motor Vehicles	1-07-06-010	279,000.00		380,000.00	380,000.00	300,000.00
Other Infrastructure Assets	1-07-03-990	-		100,000.00	100,000.00	100,000.00
TOTAL		780,237.00	-	1,050,000.00	1,050,000.00	1,030,000.00
GRAND TOTAL		4,544,548.42	1,064,031.89	7,135,557.11	8,199,589.00	8,305,102.00

Prepared by:

Reviewed by:

Approved by:


GREVEL A. CABRILLO
City Env't. & Nat'l. Res. Officer I


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY**

Dept./Office: IMMACULATE CONCEPTION HOSPITAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	29,015,054.64	17,680,710.00	22,528,938.00	40,209,648.00	46,597,848.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020			-	-	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,981,545.49	1,152,000.00	1,416,000.00	2,568,000.00	2,904,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	165,000.00	210,000.00	210,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	165,000.00	210,000.00	210,000.00
Clothing/Uniform Allowance	5-01-02-040	504,000.00	576,000.00	66,000.00	642,000.00	726,000.00
Subsistence Allowance	5-01-02-050	1,415,154.00	706,525.00	2,538,275.00	3,244,800.00	3,338,400.00
Laundry Allowance	5-01-02-060	144,999.00	73,800.00	250,680.00	324,480.00	333,840.00
Hazard Pay	5-01-02-110	6,261,178.00	3,148,228.00	9,189,428.00	12,337,656.00	13,766,736.00
Loyalty Incentive Pay	5-01-02-120		40,000.00	60,000.00	100,000.00	50,000.00
Overtime and Night Pay	5-01-02-130			397,587.00	397,587.00	397,587.00
Cash Gift	5-01-02-150	434,500.00		535,000.00	535,000.00	605,000.00
Year End Bonus	5-01-02-140	4,667,497.00	2,946,931.00	3,754,677.00	6,701,608.00	7,766,308.00
Retirement and Life Insurance Premiums	5-01-03-010	3,488,435.48	2,121,685.20	2,703,472.80	4,825,158.00	5,591,742.00
Pag-ibig Contributions	5-01-03-020	100,000.00	57,600.00	1,148,690.00	1,206,290.00	1,863,914.00
PhilHealth Contributions	5-01-03-030	419,209.41	268,179.12	1,340,206.88	1,608,386.00	1,980,409.00
Employees Compensation Ins. Premiums	5-01-03-040	100,100.00	57,600.00	520,200.00	577,800.00	653,400.00
Terminal Leave Benefits	5-01-04-030	132,412.62		500,000.00	500,000.00	1,516,000.00
Other Personnel Benefits (Enhanced-PBB)	5-01-04-990	-		5,842,311.00	5,842,311.00	2,372,868.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	445,000.00	243,000.00	292,000.00	535,000.00	605,000.00
Other Personnel Benefits (Monetization)	5-01-04-990					687,000.00
Other Personnel Benefits (Anniversary Bonus)	5-01-04-990			428,000.00	428,000.00	-
TOTAL		49,289,085.64	29,162,258.32	53,841,465.68	83,003,724.00	92,176,052.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	142,284.00	104,400.00	55,600.00	160,000.00	200,000.00
Training Expenses	5-02-02-010	16,560.00	13,600.00	86,400.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	519,643.70	196,037.09	1,303,962.91	1,500,000.00	1,500,000.00
Accountable Forms Expenses	5-02-03-020	-		45,000.00	45,000.00	45,000.00
Food Supplies Expenses	5-02-03-050	1,964,467.91	1,603,308.72	1,996,691.28	3,600,000.00	4,800,000.00
Drugs and Medicines Expenses	5-02-03-070	13,448,257.04	8,189,340.42	15,810,659.58	24,000,000.00	27,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	7,116,813.20	2,419,311.16	9,580,688.84	12,000,000.00	19,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	350,000.00		500,000.00	500,000.00	500,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-		-	-	-
Other Supplies and Materials Exps.	5-02-03-990	298,172.40	15,008.00	984,992.00	1,000,000.00	2,000,000.00
Water Expenses	5-02-04-010	749,032.15	13,385.92	786,614.08	800,000.00	1,800,000.00
Electricity Expenses	5-02-04-020	4,350,989.72	548,566.97	3,651,433.03	4,200,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010	3,302.00	6,901.50	13,098.50	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	51,456.55	28,499.00	31,501.00	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	79,931.88	113,996.00	6,004.00	120,000.00	200,000.00
Representation Expenses	5-02-99-030	199,078.29		200,000.00	200,000.00	200,000.00
Subscription Expenses	5-02-99-070	-		10,000.00	10,000.00	10,000.00
Other General Services (Job Order Workers)	5-02-12-990	95,504.20		-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	148,689.20	118,811.06	181,188.94	300,000.00	500,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	46,898.17	18,860.00	181,140.00	200,000.00	300,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	97,981.52	12,809.90	87,190.10	100,000.00	350,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	90,537.95	6,000.00	94,000.00	100,000.00	-
Fidelity Bond Premium	5-02-16-020	-		20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,119,534.53	2,219.06	497,780.94	500,000.00	500,000.00
TOTAL		35,889,134.41	13,411,054.80	36,123,945.20	49,535,000.00	62,105,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	Total	
2.0 CAPITAL OUTLAYS:						
Other Land Improvements	1-07-02-990	-	-	1,200,000.00	1,200,000.00	1,000,000.00
Office Equipment	1-07-05-020	1,406,336.50	-	600,000.00	600,000.00	500,000.00
Furniture and Fixture	1-07-07-010	3,352,640.00	-	600,000.00	600,000.00	600,000.00
Information & Communication Technology Equipt.	1-07-05-030	498,960.00	-	500,000.00	500,000.00	500,000.00
Medical Equipment	1-07-05-110	107,600.00	-	3,000,000.00	3,000,000.00	-
Motor Vehicles	1-07-06-010	2,572,069.62		-		2,500,000.00
Other Property, Plant and Equipment	1-07-99-990	635,156.00	-	1,500,000.00	1,500,000.00	500,000.00
TOTAL		8,572,762.12	-	7,400,000.00	7,400,000.00	5,600,000.00
GRAND TOTAL		93,750,982.17	42,573,313.12	97,365,410.88	139,938,724.00	159,881,052.00

Prepared:

Reviewed by:

Approved by:



CHRISTINE N. BALDEVIA, M.D.
Chief of Hospital II



RAUL A. MABINI
City Budget Officer



HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY**

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year	Current Year		Budget Year
			2021 (Actual)	Firs Semester (Actual 2022)	Second Semester (Estimate 2022)	2023 (Proposed)
1000-3	Economic	Development Fund	213,436,563.99	11,764,836.23	330,000,000.00	262,000,000.00
3000-001	Social	Disaster Risk Reduction Management Fund	48,006,509.13	3,001,427.00	83,405,159.00	65,500,000.00
		Phil Health Indigent Program (Executive Order No. 9)	-	-	-	-
		Socio-Cultural Expense	62,000.00	185,000.00	3,000,000.00	3,000,000.00
		Maintenance of Peace & Order	2,116,213.94	363,695.00	8,247,464.00	4,000,000.00
		Honoraria (PLEB)	240,000.00	160,000.00	300,000.00	500,000.00
3000-3	Social	Gender And Development (GAD)	37,078,925.33	1,876,171.16	78,525,000.00	65,500,000.00
3000-003	Social	Local Council for the Protection of Children	2,184,163.00	1,356,941.84	16,175,000.00	13,100,000.00
3000-001	Social	Senior Citizen and Person with Disabilities	7,958,261.40	476,000.00	15,700,000.00	13,100,000.00
		Acquired Immune Deficiency Syndrome (AIDS)	-	-	1,000,000.00	1,000,000.00
		TB Dots Program	860,727.00	5,533.49	1,000,000.00	1,000,000.00
		Poverty Mitigation	2,106,445.00	30,000.00	6,000,000.00	3,000,000.00
		Other Personnel Benefits (Insurance of Tanod & BHW)	96,000.00	66,000.00	500,000.00	500,000.00
		Other Personnel Benefits (Veterans Burial Assistance)	-	-	150,000.00	150,000.00
		Other Personnel Benefits (Hospitalization Benefit (Brgy. Officials & B	435,000.00	-	500,000.00	500,000.00
		Other Personnel Benefits (National Offices)	1,364,297.39	310,000.00	4,000,000.00	2,000,000.00
		Other Personnel Benefits (DepEd)	-	-	8,000,000.00	5,000,000.00
9000-3	Social	Other Expenses (Aid to Barangays)	890,000.00	-	2,000,000.00	2,000,000.00
		Other Expenses (Bantay Dagat, Coastal Resource Mngt.)	-	-	2,500,000.00	2,500,000.00
		Other Expenses (Health Scholarship - LGU Counterpart)	44,800.00	-	1,000,000.00	1,000,000.00
		Other Expenses (Early Childhood Program)	1,422,960.00	-	4,000,000.00	4,000,000.00
		Other Expenses (Brgy. Nutrition Scholars Honorarium)	875,800.00	-	1,200,000.00	1,200,000.00
		Other Expenses (Scholarship - HS & College)	10,898,587.34	4,152,000.00	-	-
		Drug Rehabilitation Center & Balay Silangan	1,067,645.21	391,571.81	4,000,000.00	4,000,000.00
		Government Equity (DOH)	-	-	-	-
		EVRAA Support Fund and other Sports	-	-	-	-
		Katarungang Pambarangay Law Program	-	-	300,000.00	-
		Lump Sum Appropriation (Salary Increase)	-	-	-	-
GRAND TOTAL			331,144,898.73	24,139,176.53	571,502,623.00	454,550,000.00

Prepared and Approved by:



HON. JOSE CARLOS L. CARI
City Mayor

Reviewed by:



RAUL A. MABINI
City Budget Officer

Plantilla of LGU Personnel FY 2023

CITY MAYOR'S OFFICE

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 24 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
1		CITY MAYOR	Hon. Jose Carlos L. Cari	30 / 2	2,264,712.00	30 / 2	2,307,432.00	42,720.00
735		EXECUTIVE ASSISTANT II	Jules Lucas C. Cari	17 / 1	498,096.00	17 / 1	516,360.00	18,264.00
3		ADMINISTRATIVE AIDE VI (Clerk III)	Lazaro L. Bastasa	6 / 2	204,084.00	6 / 2	212,256.00	8,172.00
8		SECURITY GUARD I	- vacant -	3 / 8	178,836.00	3 / 1	176,136.00	(2,700.00)
114		SECURITY GUARD I	Danilo C. Bustillo	3 / 6	176,112.00	3 / 7	184,428.00	8,316.00
22		ADMINISTRATIVE AIDE III (Driver I)	Edgardo E. Valenzona	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
141		ADMINISTRATIVE AIDE I (Utility Worker I)	Irene R. Omillon	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
18		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 8	189,816.00	4 / 1	187,032.00	(2,784.00)
115		ADMINISTRATIVE AIDE III (Security Guard I)	Evaristo M. Valenzona	3 / 6	176,112.00	3 / 7	184,428.00	8,316.00
77		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	- vacant -	6 / 2	204,084.00	6 / 1	210,636.00	6,552.00
11		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
103		ADMINISTRATIVE AIDE VI (Public Services Inspector I)	Domingo O. Escasinas	6 / 2	204,084.00	6 / 3	213,888.00	9,804.00
28		ADMINISTRATIVE AIDE I (Utility Worker I)	Agapito C. Dayap, Jr.	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
30		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerina Marison S. Muego	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
31		ADMINISTRATIVE AIDE I (Utility Worker I)	Pedro G. Miode	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
82		ADMINISTRATIVE AIDE I (Utility Worker I)	Edgar R. Cornites	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
83		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 8	159,216.00	1 / 1	156,000.00	(3,216.00)
84		ADMINISTRATIVE AIDE I (Utility Worker I)	Marcelino G. Gorre	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
86		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Ferdie V. Cabison	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (RA 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
118		ADMINISTRATIVE AIDE I (Utility Worker I)	Eriberto C. Flandez, Jr.	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
136		ADMINISTRATIVE AIDE I (Utility Worker I)	Catherine B. Bonganciso	1 / 6	156,588.00	1 / 6	162,636.00	6,048.00
137		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 6	156,588.00	1 / 1	156,000.00	(588.00)
138		ADMINISTRATIVE AIDE I (Utility Worker I)	Erlinda C. Geromo	1 / 6	156,588.00	1 / 6	162,636.00	6,048.00
139		ADMINISTRATIVE AIDE I (Utility Worker I)	Ruth O. Honorio	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
140		ADMINISTRATIVE AIDE I (Utility Worker I)	Conrado P. Otom	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
142		ADMINISTRATIVE AIDE I (Utility Worker I)	Aileen G. Villalino	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
143		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Cristina L. Capangpangan	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
144		ADMINISTRATIVE AIDE I (Utility Worker I)	Janeath O. Casilac	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
24		ADMINISTRATIVE AIDE I (Utility Worker I)	Myriam I. Caintic	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
85		ADMINISTRATIVE AIDE I (Utility Worker I)	Neonito E. Boldios	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
5		ADMINISTRATIVE AIDE IV (Driver II)	Eliseo S. Pesodas	4 / 3	182,688.00	4 / 3	189,924.00	7,236.00
187		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
157		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Welnit B. Potot	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
158		ADMINISTRATIVE AIDE IV (Clerk II)	Anna Patrice S. Borneo	4 / 3	182,688.00	4 / 3	189,924.00	7,236.00
163		ADMINISTRATIVE AIDE IV (Clerk II)	Ma. Lilibeth A. Brezo	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
718		ADMINISTRATIVE AIDE I (Utility Worker I)	Jocelyn F. Necio	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
751		ADMINISTRATIVE AIDE I	Deltro M. Paraiso	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
752		ADMINISTRATIVE AIDE I	Roselyn M. Millapez	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
753		ADMINISTRATIVE AIDE I	Roy B. Managbanag	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT 24 11466 4TH Tranche) (8)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
754		ADMINISTRATIVE AIDE I	Evangeline P. Labador	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
755		ADMINISTRATIVE AIDE I	Dominador T. Romano, Jr.	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
756		ADMINISTRATIVE AIDE I	Ramoncito T. Almayda	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
757		ADMINISTRATIVE AIDE I	Joan Anthony Calumba	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
758		ADMINISTRATIVE AIDE I	Joel A. Vega	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
759		ADMINISTRATIVE AIDE I	Gilbert Oracion	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
760		ADMINISTRATIVE AIDE I	Amy C. Metante	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
761		ADMINISTRATIVE AIDE I	Berta L. Mahinlo	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
762		ADMINISTRATIVE AIDE I	Naden A. Ardiente	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
890		SECURITY GUARD III	Jaime A. Pacion	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
4		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
894		ADMINISTRATIVE AIDE I (Utility Worker I)	Berlito G. Braga	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
895		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo T. Sablas	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
896		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodolfo C. Iyana	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
897		ADMINISTRATIVE AIDE I (Utility Worker I)	Miguelito D. Manag Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
898		ADMINISTRATIVE AIDE II	Geronimo P. Derecho	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
899		ADMINISTRATIVE AIDE II	Pureza I. Abapo	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
900		ADMINISTRATIVE AIDE II	Roland G. Bandalan	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
901		ADMINISTRATIVE AIDE II	Virgilio G. Caintic, Jr.	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
987		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Nelita P. Suralta	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1052		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Mesael B. Itable	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
1053		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
1054		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 24 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
1055		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Adolfo S. Plaza	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1056		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Deborah L. Bayno	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1057		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Jovelita M. Lapsanda	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1058		ADMINISTRATIVE AIDE I (Utility Worker I)	Natan L. Manggay	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1059		ADMINISTRATIVE AIDE I (Utility Worker I)	Claire L. Jaca	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1060		ADMINISTRATIVE AIDE I (Utility Worker I)	Victorino B. Omega, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1061		ADMINISTRATIVE AIDE I (Utility Worker I)	Junrey V. Febria	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1080		Information Technology Officer I	- vacant -	19 / 1	-	19 / 1	616,284.00	616,284.00
1081		Information System Researcher I	- vacant -	10 / 1	-	10 / 1	278,112.00	278,112.00
1082		Information System Researcher I	- vacant -	10 / 1	-	10 / 1	278,112.00	278,112.00
HUMAN RESOURCE MNGT. OFFICE								
675		CITY GOV'T. DEPARTMENT HEAD I (Human Resource Mngt. Officer)	Marianito E. Gorgonio	25 / 1	1,209,456.00	25 / 2	1,252,392.00	42,936.00
122		SUPERVISING ADMINISTRATIVE OFFICER (HRMO IV)	- vacant -	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
12		ADMINISTRATIVE OFFICER IV (HRMO II)	Caressa Jovi R. Amarado	15 / 2	425,700.00	15 / 2	443,964.00	18,264.00
715		ADMINISTRATIVE AIDE IV (Bookbinder II)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
25		ADMINISTRATIVE AIDE I (Utility Worker I)	Sir Menoel R. Modina	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
26		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle Ryan E. Tan	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
889		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alicia C. Ecle	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
902		ADMINISTRATIVE AIDE I (Utility Worker I)	Keisha L. Avila	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
903		ADMINISTRATIVE AIDE I (Utility Worker I)	Villaliz B. Laurente	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT 24 11466 4TH Tranche) (8)	
988		ADMINISTRATIVE AIDE V (Process Server)	Annaliza T. Peñones	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
989		ADMINISTRATIVE AIDE V (Process Server)	Anneth F. Managbahag	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
990		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Antonio A. Bacus	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
<u>For Public Employment Service Office (PESO)</u>								
726		ADMINISTRATIVE AIDE I (Utility Worker I)	Cornelio B. Techo I	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
<u>TOURISM OFFICE</u>								
134		ADMINISTRATIVE ASSISTANT IV (Tourist Receptionist II)	Josefina G. Gutierrez	10 / 6	277,608.00	10 / 6	289,932.00	12,324.00
135		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
<u>SUPPLY OFFICE</u>								
904		ADMINISTRATIVE OFFICER IV (Supply Officer III)	Jenica T. Ramirez	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
21		ADMINISTRATIVE OFFICER I (Supply Officer I)	Mary Joy C. Ejoc	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
719		ADMINISTRATIVE AIDE I (Utility Worker I)	Mikon Gazelle F. Murillo	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
905		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Flor V. Serot	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
906		ADMINISTRATIVE AIDE I (Utility Worker I)	Arhil John A. Areñola	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
907		ADMINISTRATIVE AIDE I (Utility Worker I)	Ivy W. Mostrada	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
<u>INTERNAL AUDIT SERVICES</u>								
838		INTERNAL AUDITOR IV	Grace J. Tripoli	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
839		INTERNAL AUDITING ASSISTANT	Deca Variña G. Montajes	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
682		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
683		ADMINISTRATIVE AIDE IV (Clerk II)	Millette B. Sese	4 / 3	182,688.00	4 / 3	189,924.00	7,236.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 24 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
684		ADMINISTRATIVE AIDE IV (Clerk II)	Asel D. Bastasa	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
840		ADMINISTRATIVE AIDE II (Bookbinder I)	Roberto P. Ibañez	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
<u>BUSINESS PERMIT and LICENSING OFFICE</u>								
837		LICENSING OFFICER IV	Gina C. Cabras	22 / 1	839,556.00	22 / 2	870,924.00	31,368.00
662		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Arian L. Cabras	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
665		TAX MAPPING AIDE	Rocelyn E. Balbarino	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
674		TAX MAPPING AIDE	Ma. Luningning O. Mazo	4 / 2	181,308.00	4 / 3	189,924.00	8,616.00
714		ADMINISTRATIVE AIDE IV (Bookbinder II)	Richard G. Caña	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
<u>LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE</u>								
689		LOCAL DRRM OFFICER IV	Rhyse M. Austero	22 / 1	839,556.00	22 / 2	870,924.00	31,368.00
892		LOCAL DRRM OFFICER II	Prescillano C. Seno, Jr.	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
893		LOCAL DRRM OFFICER II	Renmir Jan V. Maala	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
991		LOCAL DRRM ASSISTANT	Ivan Wesley M. Bontuyan	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
992		LOCAL DRRM ASSISTANT	Jason Jan V. Lanzar	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
993		LOCAL DRRM OFFICER I	Novem Khan V. Israel	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
167		ADMINISTRATIVE AIDE I (Utility Worker I)	Elmer G. Tan	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
707		ADMINISTRATIVE ASSISTANT II	Emma J. Pacaanans	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
708		NURSING ATTENDANT I	Michael J. Cañete	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
709		NURSING ATTENDANT I	Al Rey U. Patolilic	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
710		NURSING ATTENDANT I	Brian N. Cañete	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
711		NURSING ATTENDANT I	Oliveros G. Alforque	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
<u>BERU</u>								
918		ADMINISTRATIVE AIDE III (Driver I)	Erlly T. Labenia	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1102		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	-	3 / 1	176,136.00	176,136.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (BA 11466 4TH Tranche) (8)	
	1103	ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	-	3 / 1	176,136.00	176,136.00
919		ADMINISTRATIVE AIDE I (Utility Worker I)	Niño Francis I. Apostol	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
920		ADMINISTRATIVE AIDE I (Utility Worker I)	Exequiel D. Cuartero, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
		<u>Incharge for K9 Dogs</u>						
731		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Alvin E. Pontilla	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
732		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Celso V. Galado Jr.	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
733		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Nelson R. Cañas	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
734		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Francisco T. Dawal	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
		<u>CITY TRAFFIC MANAGEMENT AND TERMINAL OFFICE</u>						
908		TRAFFIC OPERATIONS OFFICER IV	- vacant -	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
1067		TRAFFIC OPERATIONS OFFICER III	- vacant -	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
	1108	TRAFFIC AIDE III	- vacant -	7 / 1	-	7 / 1	223,440.00	223,440.00
	1109	TRAFFIC AIDE II	- vacant -	5 / 1	-	5 / 1	198,516.00	198,516.00
909		TRAFFIC AIDE II	Florante A. Tomada	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
910		TRAFFIC AIDE II	Ernesto S. Toledo	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
911		TRAFFIC AIDE I	Arnel D. Galano	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
912		TRAFFIC AIDE I	Jerome S. Baylous	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
913		TRAFFIC AIDE I	Cesar Polea	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
914		TRAFFIC AIDE I	Edgar G. Martinez	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
915		ADMINISTRATIVE AIDE II	Arcelita C. Suñer	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
916		ADMINISTRATIVE AIDE II	Rodrigo M. Macaraya, Jr.	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
917		ADMINISTRATIVE AIDE I	Gemelo B. Bergado	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00

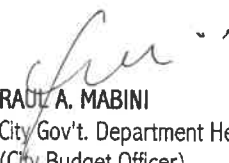
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (BA 11466 4TH Tranche) (8)	
	1110	<u>BAYBAY TECHNICAL VOCATIONAL TRAINING CENTER</u> ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	-	2 / 1	165,828.00	165,828.00
TOTAL SALARIES					31,825,692.00		35,094,120.00	3,268,428.00

Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023**SANGGUNIANG PANLUNGSOD OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
33		CITY VICE MAYOR I	Hon. Ernesto M. Butawan	26 / 2	1,388,988.00	26 / 2	1,415,196.00	26,208.00
42		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Romula B. Alcala	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
40		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Simone L. Astorga	25 / 4	1,269,648.00	25 / 1	1,232,280.00	(37,368.00)
46		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Fulton Ike C. Arradaza	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
41		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose L. Bacusmo	25 / 4	1,269,648.00	25 / 1	1,232,280.00	(37,368.00)
39		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Filemon F. Avila	25 / 3	1,249,260.00	25 / 3	1,272,828.00	23,568.00
201		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Carmen L. Cari	25 / 4	1,269,648.00	25 / 1	1,232,280.00	(37,368.00)
45		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Ramon Ronald J. Veloso	25 / 1	1,209,456.00	25 / 2	1,252,392.00	42,936.00
200		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose Rommel A. Peñaranda	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
44		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Dominic Junie F. Murillo	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
43		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jorge V. Rebucas	25 / 3	1,249,260.00	25 / 3	1,272,828.00	23,568.00
47		SP MEMBER I (ABC)	Hon. Philip L. Siu	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
48		SP MEMBER I (SK)	Hon. Mark Michael O. Unlu-cay	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
34		BOARD SECRETARY VI (Sec. to the Sangguniang Panlungsod I)	Atty. Vivian E. Vidallon	25 / 3	1,249,260.00	25 / 3	1,272,828.00	23,568.00
37		ADMINISTRATIVE AIDE IV (Clerk II)	Rosendo D. Loreto	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
106		ADMINISTRATIVE ASSISTANT II (Clerk IV)	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
111		ADMINISTRATIVE AIDE II (Messenger)	Mario S. Acilo, Jr.	2 / 7	167,148.00	2 / 7	173,616.00	6,468.00
117		ADMINISTRATIVE AIDE I (Utility Worker I)	Mar Danilo L. Oppura	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
202		SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Rodel C. Fernandez	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
133		ADMINISTRATIVE AIDE I (Utility Worker I)	Roleen A. Barles	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
206		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose P. Bengalan	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
211		ADMINISTRATIVE ASSISTANT I (Stenographic Reporter I)	- vacant -	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
212		ADMINISTRATIVE AIDE II (Bookbinder I)	Von Raymund B. Castellano	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
217		ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
215		ADMINISTRATIVE OFFICER III (Records Officer II)	- vacant -	14 / 2	391,980.00	14 / 1	406,116.00	14,136.00
690		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alma D. Garcia	7 / 2	216,444.00	7 / 2	225,156.00	8,712.00
134		LOCAL LEGISLATIVE STAFF OFFICER III	Divina C. Caintic	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
135		ADMINISTRATIVE OFFICER I (Local Legislative Staff Assistant III)	Herman T. Valencia	10 / 5	275,304.00	10 / 5	287,532.00	12,228.00
36		ADMINISTRATIVE AIDE IV (Stenographer I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
87		ADMINISTRATIVE OFFICER I (Records Officer I)	Rosemary O. Oceña	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
132		ADMINISTRATIVE AIDE VI (Utility Foreman)	Arnel R. Palermo	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
125		LOCAL LEGISLATIVE STAFF OFFICER II	Elizabeth B. Baquerfo	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
104		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	Gisela B. Monteza	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
203		ADMINISTRATIVE AIDE III (Driver I)	Alano M. Peseral	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
720		ADMINISTRATIVE AIDE I (Utility Worker I)	Jay G. Balaga	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
137		ADMINISTRATIVE ASSISTANT V (Data Entry Machine Operator III)	Nenita S. Polo	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
208		BOARD SECRETARY II	Harvey A. Cano	17 / 1	498,096.00	17 / 2	521,856.00	23,760.00
737		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Dennis F. Siu	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
738		LOCAL LEGISLATIVE STAFF EMPLOYEE II	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
739		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jeralyn A. Raboy	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
740		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cristian M. Gecong	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
741		LOCAL LEGISLATIVE STAFF EMPLOYEE II	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
742		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jovem A. Lopez	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
743		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Maria Hanz C. Milan	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
744		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jessel Vic B. Alkuino	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
745		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jenna Yul N. Rebusas	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
746		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Mary Russel D. Laxamana	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
747		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Aevee Heiresshe F. Borja	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
748		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Ernesto Alao Jr.	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
749		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cirilo G. Cabrera	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
750		ADMINISTRATIVE ASSISTANT V (Private Secretary I)	Zara Mae B. Omolon	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
209		ADMINISTRATIVE ASSISTANT V (Stenographic Reporter III)	Marites V. Arotcha	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
1043		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizer M. Managbanag, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1044		ADMINISTRATIVE AIDE I (Utility Worker I)	Teofilo N. Retana, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1045		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodel S. Varela	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1046		ADMINISTRATIVE AIDE I (Utility Worker I)	Edmel L. Bulawan	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1047		ADMINISTRATIVE AIDE I (Utility Worker I)	Elwin L. Avila	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1048		ADMINISTRATIVE AIDE I (Utility Worker I)	Nilda A. Gofredo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES					27,020,664.00		27,609,408.00	588,744.00

Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023

CITY LEGAL OFFICE

City of Baybay


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
218				CITY GOV'T. DEPARTMENT HEAD I <i>(City Legal Officer I)</i>	Atty. Avito C. Cahig, Jr.	25 / 1	1,209,456.00	
721		Administrative Aide I <i>(Utility Worker I)</i>	Rene I. Tabudlong	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
921		Administrative Assistant II <i>(Clerk IV)</i>	Jellica P. Lim	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
922		Administrative Aide I <i>(Utility Worker I)</i>	Eustacio Guillot	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
923		Administrative Aide I <i>(Utility Worker I)</i>	Jim S. Ababat	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES					1,889,292.00		1,958,628.00	69,336.00

Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023

CITY ADMINISTRATOR'S OFFICE

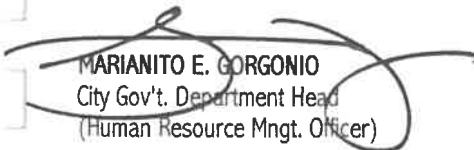
City of Baybay

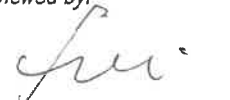
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(LBC No. 143) (6)	(7)	(RA 11465 4TH Tranche) (8)	(9)
222		CITY GOV'T. DEPARTMENT HEAD I <i>(City Administrator I)</i>	Atty. Florante A. Cayunda, Jr.	25 / 5	1,290,372.00	25 / 1	1,232,280.00	(58,092.00)
	1097	ADMINISTRATIVE AIDE IV <i>(Bookbinder II)</i>	- vacant -	4 / 1	-	4 / 1	187,032.00	187,032.00
	1098	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 1	-	1 / 1	156,000.00	156,000.00
228		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Uldarico S. Cabugwason II	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
229		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jasmine Joy F. Loreto	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
TOTAL SALARIES					1,593,276.00		1,892,568.00	299,292.00


Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUE A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023

CITY PLANNING & DEVT. OFFICE

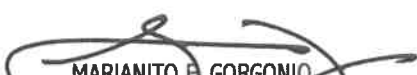
City of Baybay


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
50		CITY GOV'T. DEPARTMENT HEAD I (City Planning & Development Coord.)	Engr. Patrick A. Postrero	25 / 6	1,311,432.00	25 / 6	1,336,176.00	24,744.00
	1070	ENGINEER III	- vacant -	19 / 1	598,020.00	19 / 1	616,284.00	18,264.00
	1071	ENGINEER III	- vacant -	19 / 1	598,020.00	19 / 1	616,284.00	18,264.00
	1072	ENGINEER II	- vacant -	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
259		ENGINEER I	Aris S. Milloza	12 / 2	334,704.00	12 / 2	353,388.00	18,684.00
994		ENGINEER I	Christopher Niño S. Cabugwason	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
995		ENGINEER I	Aileen Gray D. Germina	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
891		ARCHITECT I	John Paul D. Caboboy	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
	1073	STATISTICIAN I	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
	1074	ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
1062		ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
	1075	INSTRUMENTMAN	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
	1076	INSTRUMENTMAN	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
	1077	INSTRUMENTMAN	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
	1078	INSTRUMENTMAN	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
53		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
242		ADMINISTRATIVE AIDE I (Utility Worker I)	Daisy G. Prieto	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
	1079	ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
722		ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Nanette P. Estremos	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
TOTAL SALARIES					6,454,296.00		6,700,344.00	246,048.00


Prepared by:

Reviewed by:

Approved by:


MARIANITO B. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023**CITY BUDGET OFFICE**

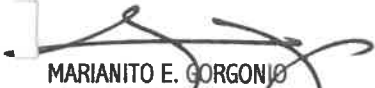
City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
230		CITY GOV'T. DEPARTMENT HEAD I (City Budget Officer I)	Raul A. Mabini	25 / 8	1,354,596.00	25 / 8	1,380,144.00	25,548.00
231		ADMINISTRATIVE OFFICER V (Budget Officer III)	Jeannette M. Austero	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
232		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	- vacant -	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
237		ADMINISTRATIVE OFFICER II (Budget Officer I)	Ivy Jane R. Flandez	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
233		ADMINISTRATIVE ASSISTANT VI (Computer Operator III)	Priscila S. Austero	12 / 2	334,704.00	12 / 2	353,388.00	18,684.00
94		ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Ernest James H. Andrade	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
93		ADMINISTRATIVE AIDE IV (Budgeting Aide)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
121		ADMINISTRATIVE AIDE II (Messenger)	- vacant -	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
116		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 6	156,588.00	1 / 1	156,000.00	(588.00)
698		ADMINISTRATIVE AIDE III (Utility Worker II)	Leo Claire P. Morales	3 / 2	170,808.00	3 / 2	177,504.00	6,696.00
699		ADMINISTRATIVE AIDE III (Utility Worker II)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
700		ADMINISTRATIVE AIDE III (Utility Worker II)	Antonio D. Omila	3 / 2	170,808.00	3 / 2	177,504.00	6,696.00
730		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Severino D. Sombilon	7 / 1	214,788.00	7 / 2	225,156.00	10,368.00
234		ADMINISTRATIVE AIDE IV (Clerk II)	Mary Joy M. Pesodas	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
843		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Renato P. Arotcha	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
844		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Demetrio F. Puzon	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
TOTAL SALARIES					5,190,768.00		5,376,336.00	185,568.00

Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor


Plantilla of LGU Personnel FY 2023**CITY ACCOUNTANT'S OFFICE**

City of Baybay

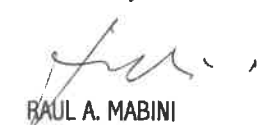
ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
97				CITY GOV'T. DEPARTMENT HEAD I (City Accountant I)	- vacant -	25 / 1	1,209,456.00	
107		SUPERVISING ADMINISTRATIVE OFFICER (Mngt. and Audit Analyst IV)	Jay Ryan O. Austero	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
307		ADMINISTRATIVE OFFICER V (Mngt. and Audit Analyst III)	- vacant -	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
14		ADMINISTRATIVE OFFICER IV (Mngt. and Audit Analyst II)	Janey P. Capricho	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
59		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Kathleen O. Flores	4 / 3	182,688.00	4 / 3	189,924.00	7,236.00
308		ADMINISTRATIVE OFFICER II (Fiscal Examiner I)	- vacant -	11 / 1	305,268.00	11 / 1	-	(305,268.00)
325		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	- vacant -	9 / 1	-	9 / 1	254,532.00	254,532.00
312		ADMINISTRATIVE AIDE II (Bookbinder I)	Rovelyn M. Dotaro	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
313		ADMINISTRATIVE AIDE I (Utility Worker I)	Luela May C. Pardillo	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
315		ADMINISTRATIVE AIDE I (Utility Worker I)	Christopher P. Cañete	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
316		ADMINISTRATIVE AIDE I (Utility Worker I)	Feliciano M. Dañas	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
321		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Evelyn A. Calipayan	4 / 4	184,092.00	4 / 4	191,376.00	7,284.00
322		ADMINISTRATIVE AIDE I (Utility Worker I)	Alnie I. Prado	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
324		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Juliet R. Yap	9 / 3	248,940.00	9 / 3	258,804.00	9,864.00
329		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
309		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Julie Ann U. Granaderos	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
310		ADMINISTRATIVE AIDE III (Clerk I)	Evangelina H. Cabahit	3 / 2	170,808.00	3 / 2	177,504.00	6,696.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
314		ADMINISTRATIVE AIDE II (Bookbinder I)	Robilyn S. Gumaya	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
317		ADMINISTRATIVE Assistant II (Bookkeeper I)	Rogelio U. Herbolingo	8 / 2	230,040.00	8 / 3	241,248.00	11,208.00
716		ADMINISTRATIVE AIDE IV (Bookbinder II)	Celiaflor C. Cañas	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
717		ADMINISTRATIVE AIDE IV (Bookbinder II)	Portia F. Bongalos	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
326		ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Tessie M. Salubre	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
330		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Jejoma V. Sabalones	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
924		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Wilma T. Ebahan	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
925		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Amabelle O. Fegi	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
926		ADMINISTRATIVE AIDE V (Process Servicer)	Antonia V. Balagbis	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
927		ADMINISTRATIVE AIDE V (Process Servicer)	Anabel H. Balbarona	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
928		ADMINISTRATIVE AIDE IV (Storekeeper I)	Angelyn L. Fuentes	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
929		ADMINISTRATIVE AIDE IV (Storekeeper I)	Rogem Anthony D. Oracion	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1068		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
1069		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
TOTAL SALARIES					8,254,704.00		8,487,120.00	232,416.00

Prepared by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Reviewed by:


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023**CITY TREASURER'S OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT A 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
55		CITY GOV'T. DEPARTMENT HEAD I (City Treasurer I)	Alberta Buena A. Manatad	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
56		CITY GOV'T. ASST. DEPARTMENT HEAD I (Assistant City Treasurer)	- vacant -	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
99		ADMINISTRATIVE ASSISTANT II (Clerk IV)	- vacant -	8 / 3	232,116.00	8 / 1	236,928.00	4,812.00
262		ADMINISTRATIVE AIDE I (Utility Worker I)	Myrna V. Valenzona	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
263		ADMINISTRATIVE AIDE I (Utility Worker I)	Roland N. Polo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
267		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	- vacant -	8 / 4	234,216.00	8 / 1	236,928.00	2,712.00
268		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Sheila P. Elicito	8 / 4	234,216.00	8 / 4	243,420.00	9,204.00
109		REVENUE COLLECTION CLERK III	- vacant -	9 / 7	257,364.00	9 / 1	254,532.00	(2,832.00)
62		REVENUE COLLECTION CLERK I	Gabby Liza G. Valenzona	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
63		REVENUE COLLECTION CLERK I	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
64		REVENUE COLLECTION CLERK I	Elmer L. Alao	5 / 4	195,348.00	5 / 4	203,136.00	7,788.00
65		REVENUE COLLECTION CLERK I	Maxima N. Mangayaay	5 / 6	198,360.00	5 / 6	206,268.00	7,908.00
58		ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Esmeralda T. Montes	6 / 8	213,672.00	6 / 8	222,240.00	8,568.00
105		ADMINISTRATIVE OFFICER III (Cashier II)	Ginelle C. Nuñez	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
29		ADMINISTRATIVE AIDE I (Utility Worker I)	Rehina L. Tan	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
23		ADMINISTRATIVE AIDE I (Utility Worker I)	Marilyn M. Ocado	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
112		ADMINISTRATIVE AIDE III (Utility Worker II)	Joel L. Beray	3 / 1	169,500.00	3 / 2	177,504.00	8,004.00
17		LICENSE INSPECTOR I	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
66		REVENUE COLLECTION CLERK I	Virginia M. Sultan	5 / 8	201,408.00	5 / 8	209,436.00	8,028.00
67		REVENUE COLLECTION CLERK I	Rowell M. Cano	5 / 2	192,384.00	5 / 2	200,052.00	7,668.00
68		REVENUE COLLECTION CLERK I	Rosa L. Gabor	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
69		REVENUE COLLECTION CLERK I	Julian M. Macaraya	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
70		REVENUE COLLECTION CLERK I	Cleo L. Gaviola	5 / 4	195,348.00	5 / 4	203,136.00	7,788.00
71		REVENUE COLLECTION CLERK I	- vacant -	5 / 7	199,884.00	5 / 1	198,516.00	(1,368.00)
265		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernaliza M. Montalban	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
277		ADMINISTRATIVE AIDE I (Utility Worker I)	Glya G. Morquianos	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
287		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Tita V. Ocampo	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
27		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerissa I. Dumaguing	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
32		ADMINISTRATIVE AIDE I (Utility Worker I)	Patrick P. Millapez	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
264		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jane I. Calungsod	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
282		REVENUE COLLECTION CLERK II	Ma. Lindell L. Soriano	7 / 2	216,444.00	7 / 3	226,884.00	10,440.00
283		REVENUE COLLECTION CLERK II	Dahlia M. Abadiez	7 / 2	216,444.00	7 / 3	226,884.00	10,440.00
692		REVENUE COLLECTION CLERK I	Janno V. Granada	5 / 2	192,384.00	5 / 2	200,052.00	7,668.00
693		REVENUE COLLECTION CLERK I	Ric Francis F. Lopez	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
694		REVENUE COLLECTION CLERK I	Maria Flordiliza S. Balbarino	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
695		REVENUE COLLECTION CLERK I	Mariboy M. Solis	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
696		REVENUE COLLECTION CLERK I	Jane Antonia M. Roca	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
697		REVENUE COLLECTION CLERK I	- vacant -	5 / 2	192,384.00	5 / 2	200,052.00	7,668.00
TOTAL SALARIES					9,131,172.00		9,439,116.00	307,944.00

Prepared by:

Reviewed by:

Approved by:

MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)

RAUL A. MABINI
City Gov't. Department Head
(City Budget Officer)

HON. JOSE CARLOS L. CARI
City Mayor

060

Plantilla of LGU Personnel FY 2023

CITY ASSESSOR'S OFFICE

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (RA 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
72		CITY GOV'T. DEPARTMENT HEAD I (City Assessor I)	Gina C. Taboada	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
74		ASSESSMENT CLERK I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
75		ASSESSMENT CLERK I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
101		LOCAL ASSESSMENT OPT'N. OFFICER II	Zyra Joy A. Managbanag	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
293		ADMINISTRATIVE AIDE I (Utility Worker I)	Emiliano M. Ortega, Jr.	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
289		PROJECT EVALUATION OFFICER I	Jirah Joy A. Poliquit	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
305		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Yolie Erlinda I. Baclayon	8 / 2	230,040.00	8 / 2	239,076.00	9,036.00
304		ASSESSMENT CLERK III	Franklin D. Jabines	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
292		ADMINISTRATIVE AIDE II (Messenger)	Ervin C. Eralino	2 / 2	160,872.00	2 / 2	167,100.00	6,228.00
298		ADMINISTRATIVE AIDE II (Bookbinder I)	Roberto Lopez	2 / 2	160,872.00	2 / 2	167,100.00	6,228.00
712		ADMINISTRATIVE AIDE I (Utility Worker I)	Marlen O. Lim	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
713		ASSESSMENT CLERK II	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
300		TAX MAPPER I	Keanu Jay C. Galgo	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
73		TAX MAPPING AIDE	- vacant -	4 / 1	-	4 / 1	187,032.00	187,032.00
	1100	INSTRUMENTMAN	- vacant -	5 / 1	-	5 / 1	198,516.00	198,516.00
	1101	TAX MAPPER III	- vacant -	18 / 1	-	18 / 1	560,700.00	560,700.00
TOTAL SALARIES					3,924,048.00		5,014,512.00	1,090,464.00

Prepared by:

Reviewed by:

Approved by:

MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)

RAJIL A. MABINI
City Gov't. Department Head
(City Budget Officer)

HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2023**CITY HEALTH OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
662		CITY GOV'T. DEPARTMENT HEAD I (City Health Officer II)	Dr. Norberto Pizon Oja	25 / 4	1,269,648.00	25 / 4	1,293,600.00	23,952.00
REGULATION DIVISION								
489		SANITATION INSPECTOR VI	Delmer C. Loreto	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
490		SANITATION INSPECTOR V	Angelito D. Mirata	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
491		SANITATION INSPECTOR IV	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
119		SANITATION INSPECTOR III	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
120		SANITATION INSPECTOR II	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
50-3		SANITATION INSPECTOR I	Rhea D. Roa	6 / 1	202,524.00	6 / 2	212,256.00	9,732.00
1041		RADIOLOGIC TECHNOLOGIST II	Benedict M. Bisnar	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
1042		MEDICAL TECHNOLOGIST II	Ma. Alona C. Beato	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
OUT PATIENT DIVISION								
504		NURSING ATTENDANT I	Roan D. Soria	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
TECHNICAL DIVISION								
DENTAL HEALTH SERVICE								
499		DENTIST II	Blizel Jayne Buzon-Dejadena	17 / 4	514,776.00	17 / 4	533,040.00	18,264.00
497		MIDWIFE IV	Ma. Vissia G. Cano	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
881		MIDWIFE V	Florita M. Barit	17 / 2	503,592.00	17 / 2	521,856.00	18,264.00
ADMINISTRATIVE DIVISION								
506		PHARMACIST I	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
1040		PHARMACIST II	Ellen Grace Uy Mantua	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
DISTRICT HEALTH UNIT I								
47-2		NURSE II	Sweet Angely B. Sanchez	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
511		NURSE II	Marjorie L. Balbarino	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
49-1		MIDWIFE III	Maribeth A. Managbanag	13 / 8	384,828.00	13 / 8	403,092.00	18,264.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT A 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
49-5		MIDWIFE III	Erlina F. Bulacan	13 / 3	365,124.00	13 / 3	383,388.00	18,264.00
49-2		MIDWIFE II	Mae P. Bagarinao	11 / 4	315,648.00	11 / 4	334,380.00	18,732.00
49-3		MIDWIFE II	Esterlita L. Labrado	11 / 8	330,168.00	11 / 8	348,900.00	18,732.00
49-7		MIDWIFE II	Eva S. Nuñez	11 / 6	322,812.00	11 / 6	341,544.00	18,732.00
49-8		MIDWIFE II	Letecia B. Bagohin	11 / 7	326,460.00	11 / 7	345,192.00	18,732.00
49-9		MIDWIFE II	Charity T. Baranda	11 / 2	308,676.00	11 / 2	327,408.00	18,732.00
49-23		MIDWIFE II	Maria Luisa D. Matillano	11 / 7	326,460.00	11 / 8	348,900.00	22,440.00
49-4		MIDWIFE II	Chona R. Gabieta	11 / 5	319,200.00	11 / 5	337,932.00	18,732.00
DISTRICT HEALTH UNIT II								
44-1		RURAL HEALTH PHYSICIAN	- vacant -	24 / 1	1,060,920.00	24 / 1	1,080,936.00	20,016.00
49-11		MIDWIFE III	Mildred G. Abadiez	13 / 1	357,576.00	13 / 2	379,596.00	22,020.00
49-15		MIDWIFE III	Mercedita J. Doguiles	13 / 2	361,332.00	13 / 3	383,388.00	22,056.00
49-12		MIDWIFE III	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
49-18		MIDWIFE II	Joy C. Gumapac	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
49-19		MIDWIFE II	Nenita L. Narciso	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
55		MIDWIFE II	Imelda F. Elmundo	11 / 7	326,460.00	11 / 7	345,192.00	18,732.00
49-10		MIDWIFE II	Gina D. Esperanza	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
49-13		MIDWIFE II	Arniela B. Cinco	11 / 7	326,460.00	11 / 7	345,192.00	18,732.00
49-14		MIDWIFE II	Louila T. Hoyumpa	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
49-16		MIDWIFE II	Rhea Jane C. Ciabu	11 / 2	308,676.00	11 / 3	330,876.00	22,200.00
49-17		MIDWIFE II	Vilma A. Ompoy	11 / 2	308,676.00	11 / 3	330,876.00	22,200.00
1038		MIDWIFE I	- vacant -	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
1039		MIDWIFE II	Arlou P. Gloria	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
DISTRICT HEALTH UNIT III								
520		MEDICAL OFFICER V	Dr. Jerome B. Profetana	25 / 3	1,249,260.00	25 / 3	1,272,828.00	23,568.00
521		NURSE II	Ariel S. Moreno	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
522		NURSE II	Maria Eumen I. Milan	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
523		MIDWIFE II	Rosie P. Postrero	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
524		MIDWIFE II	Jizza P. Degorio	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
865		MIDWIFE I	Judith M. Vitualla	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
866		MIDWIFE I	Rosielyn B. Bañoc	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
867		MIDWIFE I	Marlon G. Urbona	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
868		MIDWIFE I	Marlo B. Garzon	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
869		MIDWIFE I	Themis R. Catorce	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
870		MIDWIFE I	Rogelio B. Kangleon	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
871		MIDWIFE I	Juliet A. Solis	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
872		MIDWIFE I	Josephine V. Braga	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
873		NURSE I	Agnes T. Colocar	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
874		NURSE I	Jazzjin C. Lico	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
875		NURSE I	Irene Joy D. Rebuscas	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
876		NURSE I	Charlston Phyl L. Galvez	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
877		PUBLIC HEALTH NURSE II	Rosendo C. Chiong III	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
878		PUBLIC HEALTH NURSE II	Refie J. Artajo	16 / 1	457,800.00	16 / 2	481,056.00	23,256.00
879		PUBLIC HEALTH NURSE II	Kristine Shayne A. Castos	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
880		PUBLIC HEALTH NURSE II	Wayne P. Gunhuran	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
930		NURSE I	Roxanne Maia F. Corpuz	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
931		NURSE I	Meryl Joyce E. Cañete	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
932		NURSE I	Carla Evelyn B. Belarmino	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
933		NURSE I	Ann Rhea A. Celaya	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
934		NURSE I	Jennibeth A. Cañete	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
935		ADMINISTRATIVE AIDE II	Lilith P. De la Cruz	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
936		ADMINISTRATIVE AIDE I (Utility Worker I)	Edilberto F. Coronado Sr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
937		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Arfel L. Abayabay	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
	1106	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1107	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
TOTAL SALARIES					25,262,244.00		27,080,340.00	1,818,096.00


Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)

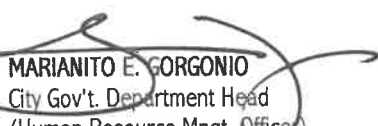

HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023**CITY SOCIAL WELFARE & DEV'T. OFFICE**

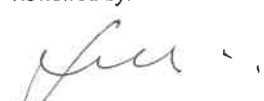
City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
110		CITY GOV'T. DEPARTMENT HEAD I (City Social Welfare & Dev't. Officer I)	Manuel Icon P. Donaire	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
53-20		SOCIAL WELFARE OFFICER III	Margie D. Gonzales	18 / 1	542,436.00	18 / 2	566,736.00	24,300.00
54-49		SOCIAL WELFARE OFFICER I	Marylou C. Creo	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
20		DAYCARE WORKER I	Jesse P. De la Cruz	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
55-35		SOCIAL WELFARE ASSISTANT	Eva M. Atem	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
408		ADMINISTRATIVE AIDE I (Utility Worker I)	Gregorio G. Varron	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
412		YOUTH DEVELOPMENT ASSISTANT I	Bezaleel V. Sombilon	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
414		YOUTH DEVELOPMENT ASSISTANT I	Jheff A. Modina	5 / 2	192,384.00	5 / 2	200,052.00	7,668.00
724		ADMINISTRATIVE AIDE I (Utility Worker I)	Jason Ybañez	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
411		YOUTH DEVELOPMENT OFFICER III	Flordeliza C. Plaza	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
409		ADMINISTRATIVE AIDE III (Driver I)	Mario Diosito V. Lapasanda	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
938		SOCIAL WELFARE AIDE	Janie T. Dapiton	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
939		ADMINISTRATIVE AIDE II (Bookbinder I)	Maria Loina B. Trigosa	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
940		ADMINISTRATIVE AIDE II (Bookbinder I)	Phil Jude Mabuto	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
941		ADMINISTRATIVE AIDE I (Utility Worker I)	Remegio T. Morales	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
942		ADMINISTRATIVE AIDE I (Utility Worker I)	Marites T. Fernandico	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES					4,707,732.00		4,877,448.00	169,716.00

Prepared by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Reviewed by:


PAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023**CITY AGRICULTURE'S OFFICE**

City of Baybay

ITEM	NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
	OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
			(3)	(4)	(5)	(6)	(7)	(8)	(9)
5593-17			CITY GOV'T. DEPARTMENT HEAD I (City Agriculturist I)	Mora C. Abarquez	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
5594-15			AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
5594-36			AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
5594-42			AGRICULTURAL TECHNOLOGIST	Ma. Linda P. Odicla	10 / 8	282,264.00	10 / 8	294,804.00	12,540.00
5594-116			AGRICULTURAL TECHNOLOGIST	Roy A. Cada	10 / 1	266,280.00	10 / 2	280,440.00	14,160.00
5593-150			AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
5594-150			AGRICULTURAL TECHNOLOGIST	Myrna P. Romero	10 / 1	266,280.00	10 / 2	280,440.00	14,160.00
5594-167			AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
5594-182			AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
5594-198			AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
5594-213			AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
5594-300			AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
5594-288			AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
5594-168			AGRICULTURAL TECHNOLOGIST	Ruben P. Mercado, Jr.	10 / 8	282,264.00	10 / 8	294,804.00	12,540.00
456			SENIOR AGRICULTURIST	- vacant -	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
437			ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Lyca S. Abarquez	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
442			ADMINISTRATIVE AIDE I (Utility Worker I)	Julito C. Ordiz	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
474			ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Wernher D. Uy	9 / 4	251,016.00	9 / 4	260,964.00	9,948.00
462			ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
845			AGRICULTURAL TECHNOLOGIST	Felix Isidro M. De la Cruz	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
846			AGRICULTURAL TECHNOLOGIST	Isabel G. Bagaslao	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00

ITEM	NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
	OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT A 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
847		AGRICULTURAL TECHNOLOGIST	Ann Ella V. Valenzona	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
848		AGRICULTURAL TECHNOLOGIST	Aiden Marie C. Fernandez	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
849		AGRICULTURAL TECHNOLOGIST	Kristine Kay B. Pantoñal	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
850		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
851		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
852		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
853		AGRICULTURIST II	Emmylou L. Bengalan	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00	
854		AGRICULTURIST II	Myrna B. Albuera	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00	
855		AGRICULTURIST II	Maria Katrina P. Largo	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00	
856		AGRICULTURIST II	Sopio C. Rim	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00	
857		SENIOR AGRICULTURIST	Junadel Era O. Tan	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00	
858		SENIOR AGRICULTURIST	Mitzi L. Ocañada	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00	
859		SENIOR AGRICULTURIST	Erlolinda M. Pastoril	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00	
860		SENIOR AGRICULTURIST	Jane C. Llanera	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00	
861		FARM WORKER II	Jeffrey R. Bantilan	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
862		FARM WORKER II	Romeo Piamonte	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
863		FARM WORKER II	Enrique B. Gallego	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
864		FARM WORKER II	Rolando O. Calumba	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
943		ADMINISTRATIVE AIDE I (Utility Worker I)	Narciso N. Julgado	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
944		ADMINISTRATIVE AIDE I (Utility Worker I)	Teresa M. Pardillo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
996		FARM FOREMAN	Bithyl V. Valenzona	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00	
997		FARM FOREMAN	Jonathan S. Cutara	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00	
998		FARM FOREMAN	Noel C. Tanaid	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00	
999		FARM FOREMAN	Anita O. Maurillo	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00	
1000		FARM SUPERVISOR	Mary Ann T. Oracan	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00	


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (LBC No. 143) (8)	
1001		FARM SUPERVISOR	Rex S. Aragon	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
1002		FARM SUPERVISOR	Alexander A. Abungan	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
1003		FARM SUPERVISOR	Jose D. Tabudlong	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
		TOTAL SALARIES			14,968,344.00		15,558,720.00	590,376.00

Prepared by:

Reviewed by:

Approved by:

MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023

CITY VETERINARY'S OFFICE

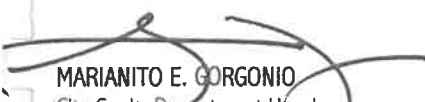
City of Baybay


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 4 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
538		CITY GOV'T. DEPARTMENT HEAD I (City Veterinarian I)	- vacant -	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
691		VETERINARIAN III	- vacant -	19 / 1	598,020.00	19 / 1	616,284.00	18,264.00
539		VETERINARIAN II	- vacant -	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
545		ADMINISTRATIVE AIDE I	Joy S. Abarquez	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
550		ADMINISTRATIVE AIDE I	Sabino A. Oracion	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
		TOTAL SALARIES			2,566,932.00		2,637,936.00	71,004.00

Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023**CITY ENGINEER'S OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
100		CITY GOV'T. DEPARTMENT HEAD I (City Engineer I)	Engr. Ranulfo A. Tagolgot	25 / 6	1,311,432.00	25 / 6	1,336,176.00	24,744.00
346		ENGINEER IV	Ray Giovanni B. Ngalot	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
365		ENGINEER III	Arvin R. Dañas	19 / 1	598,020.00	19 / 1	616,284.00	18,264.00
366		ENGINEER II	- vacant -	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
349		ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Joel Ang Gutierrez	9 / 2	246,864.00	9 / 3	258,804.00	11,940.00
1		CONSTRUCTION & MAINT. GENERAL FOREMAN	Uldarico R. Cabugwason, Jr.	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
3		ADMINISTRATIVE AIDE IV (Electrician I)	Eriberto P. Lopez	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
4		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
377		ADMINISTRATIVE ASSISTANT II (Electrical Inspector II)	Rolando P. Llagas	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
351		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	Jose H. Loreto	7 / 2	216,444.00	7 / 3	226,884.00	10,440.00
352		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
354		ADMINISTRATIVE AIDE I (Utility Worker I)	Melchor P. Porazo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
355		ADMINISTRATIVE AIDE I (Utility Worker I)	Raul G. Olitres	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
356		ADMINISTRATIVE AIDE I (Utility Worker I)	Manuel H. Andrade	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
368		ADMINISTRATIVE AIDE V (Construction & Maintenance Capataz)	Ferdinand L. Alao	5 / 4	195,348.00	5 / 4	203,136.00	7,788.00
369		ADMINISTRATIVE AIDE V (Construction & Maintenance Capataz)	Rolando P. Rebeca	5 / 4	195,348.00	5 / 4	203,136.00	7,788.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT 4 11466 4TH Tranche) (8)	
		(3)	(4)					(9)
375		ADMINISTRATIVE OFFICER II (Building Inspector)	Engr. Harvey A. Managbanag	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
376		ADMINISTRATIVE OFFICER II (Building Inspector)	Mark Louie N. Salve	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
396		ADMINISTRATIVE ASSISTANT II (Construction & Maint. Gen. Foreman)	Jesus M. Yap, Jr.	8 / 4	234,216.00	8 / 4	243,420.00	9,204.00
2		ADMINISTRATIVE AIDE IV (Electrician I)	Kevin G. Alejo	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
5		ADMINISTRATIVE AIDE III (Carpenter I)	Dominico Atchecoso	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
6		ADMINISTRATIVE AIDE III (Carpenter I)	Joseph A. Flores	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
7		ADMINISTRATIVE AIDE I (Laborer I)	Silvano A. Cabrito	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00
8		ADMINISTRATIVE AIDE I (Laborer I)	Ricardo R. Vitualla	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
9		ADMINISTRATIVE AIDE I (Laborer I)	Joy Lyn M. Pantollano	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
10		ADMINISTRATIVE AIDE I (Laborer I)	Delia M. Cerna	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
11		ADMINISTRATIVE AIDE I (Laborer I)	Eden A. Groves	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
12		ADMINISTRATIVE AIDE I (Laborer I)	Hermelino V. Caidlang, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
13		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Jecelou C. Balotite	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
14		ADMINISTRATIVE AIDE I (Laborer I)	Richard Jason V. Decena	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
15		ADMINISTRATIVE AIDE I (Laborer I)	Analiza F. Maceda	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
16		ADMINISTRATIVE AIDE I (Laborer I)	Merare D. Cainghug	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
17		ADMINISTRATIVE AIDE I (Laborer I)	Amalia P. Valenzona	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
18		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Teresa A. Modena	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00
19		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
20		ADMINISTRATIVE AIDE I (Laborer I)	Lily May B. Bantilan	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
21		ADMINISTRATIVE AIDE I (Laborer I)	Enecielo P. Omila	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
727		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jean B. Caayuhan	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
357		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1		3 / 1	-	-
360		DRAFTSMAN	- vacant -	6 / 1		6 / 1	-	-
882		HEAVY EQUIPMENT OPERATOR II	Rosalio C. Tanaid	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
883		HEAVY EQUIPMENT OPERATOR II	Serviliano B. Gingone	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
884		HEAVY EQUIPMENT OPERATOR II	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
885		CONSTRUCTION & MAINT. FOREMAN	Jezreel V. Chiong	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
886		CONSTRUCTION & MAINT. FOREMAN	Laden U. Abenoja	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
887		ENGINEER I	Mark Louie G. Martinez	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
888		ENGINEER I	Desiry E. Agustin	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1004		ARCHITECT I	- vacant -	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1005		ENGINEER I	Jehiel A. Onde	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1006		ENGINEER I	- vacant -	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1007		ENGINEER I	- vacant -	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1008		ADMINISTRATIVE OFFICER V (Administrative Officer III)	Marivic M. Managbanag	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
1009		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1010		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
1011		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT 4 11466 4TH Tranche) (8)	
	1012	ADMINISTRATIVE AIDE III (Carpenter I)	Ronilo C. Cabrera	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
	1013	ADMINISTRATIVE AIDE III (Carpenter I)	Roy P. Latoreno	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
	1014	ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1015	ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1016	ADMINISTRATIVE AIDE IV (Mechanic I)	Susano F. Samante	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1017	ADMINISTRATIVE AIDE IV (Mechanic I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1018	ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
	1019	ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
	1020	ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
	1021	WELDER I	Generoso D. Ibañez	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1022	WELDER I	Danilo G. Subayno	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1023	WELDER I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1024	ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
	1025	ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
	1026	ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
	1027	ADMINISTRATIVE AIDE IV (Driver II)	Samuel L. Gonzaga	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1028	ADMINISTRATIVE AIDE IV (Driver II)	Jorge Aristotiles P. Lacerna	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1029	ADMINISTRATIVE AIDE IV (Driver II)	Ignacio M. Morata	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
	1030	HEAVY EQUIPMENT OPERATOR I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT A 11466 4TH Tranche) (8)	
1031		HEAVY EQUIPMENT OPERATOR I	Zacarias M. Nuñez Jr.	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1032		HEAVY EQUIPMENT OPERATOR I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1033		ADMINISTRATIVE AIDE I (Utility Worker I)	Jaime D. Cano	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1034		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernadita C. De los Reyes	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1035		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1036		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1037		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES					17,981,424.00		18,691,512.00	710,088.00


Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023**CITY ECONOMIC ENTERPRISE OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
		ADMINISTRATION						
620		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizabeth T. Manggay	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
687		ADMINISTRATIVE AIDE III (Utility Worker II)	Beb Cherryl D. Talatayod	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
		DIAGNOSTIC CENTER						
701		NURSE II	Karl Benedict B. Villamor	15 / 1	421,164.00	15 / 2	443,964.00	22,800.00
702		NURSE II	Eva Marie R. Gulayan	15 / 2	425,700.00	15 / 2	443,964.00	18,264.00
703		NURSE II	Julius Elfred F. Valenzona	15 / 2	425,700.00	15 / 2	443,964.00	18,264.00
704		NURSING ATTENDANT II	Analiza P. Barrera	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
705		NURSING ATTENDANT II	Dina M. Valenzona	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
677		NURSE I	Annaliza C. Tello	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
678		NURSE I	May Corazon M. Chiong	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
679		NURSE I	Necky Neil L. Gica	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
680		NURSING ATTENDANT II	Marinel U. Cotoner	6 / 1	202,524.00	6 / 2	212,256.00	9,732.00
686		NURSING ATTENDANT II	Alma B. Digman	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
625		ADMINISTRATIVE AIDE I (Utility Worker I)	Reymund L. Tambeling	1 / 4	154,008.00	1 / 1	156,000.00	1,992.00
681		ADMINISTRATIVE AIDE III (Utility Worker II)	Arvin S. Dable	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
706		ADMINISTRATIVE AIDE III (Utility Worker II)	Ruel C. Ibañez	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
945		NURSE I	Mark M. Dumaguing	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
946		NURSE I	Martin Jay V. Royo	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
947		NURSE I	Rosette Fae R. Bustamante	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
948		NURSE I	Nicolasito C. Bureros, Jr.	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
949		ADMINISTRATIVE ASSISTANT V (Electrician General Foreman)	Jeffrey T. Peñones	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
950		ADMINISTRATIVE AIDE I (Utility Worker I)	Dermelito U. Cuerdo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
951		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernard D. Dagandanan	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
		<u>X-RAY</u>						
53		RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
		<u>DIAGNOSTIC LABORATORY</u>						
52		MEDICAL TECHNOLOGIST I	Sarah Jean R. Gabieta	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
126		MEDICAL TECHNOLOGIST I	- vacant -	11 / 4	315,648.00	11 / 1	324,000.00	8,352.00
685		MEDICAL TECHNOLOGIST I	Hunter Paul B. Millan	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
54		LABORATORY TECHNICIAN I	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
		<u>MARKET</u>						
633		MARKET SUPERVISOR IV	- vacant -	22 / 1	-	22 / 1	-	-
688		MARKET SUPERVISOR III	- vacant -	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
15		MARKET SUPERVISOR II	- vacant -	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
637		ADMINISTRATIVE AIDE I (Utility Worker I)	Liza P. Israel	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
638		ADMINISTRATIVE AIDE I (Utility Worker I)	Lorna R. Enoroba	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
639		ADMINISTRATIVE AIDE I (Utility Worker I)	Jessica Sta I. Marte	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
640		ADMINISTRATIVE AIDE I (Utility Worker I)	Federico D. Razaga, Jr.	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
641		ADMINISTRATIVE AIDE I (Utility Worker I)	Marvenito G. Muñoz	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
642		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Al V. Flores	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
952		ADMINISTRATIVE AIDE II	Nelson B. Valenzona	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
953		ADMINISTRATIVE AIDE II	Anita D. Julgado	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
954		ADMINISTRATIVE AIDE I (Utility Worker I)	Blaziel T. Mandras	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
955		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle D. Fernando	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
649		<u>SLAUGHTERHOUSE</u> ADMINISTRATIVE AIDE I (Laborer I)	Cresente L. Pancito	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
658		<u>GYMNASIUM & CONVENTION CENTER</u> ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Jerson I. Colocar	8 / 2	230,040.00	8 / 2	239,076.00	9,036.00
		TOTAL SALARIES			9,923,664.00		10,401,228.00	477,564.00

Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023**CITY INFORMATION OFFICE**


City of Baybay


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 4 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
676		INFORMATION OFFICER III	Marissa M. Cano	18 / 3	554,592.00	18 / 3	572,856.00	18,264.00
668		COMMUNITY AFFAIRS OFFICER I	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
	1099	ADMINISTRATIVE ASSISTANT III (Computer Operator II)	- vacant -	9 / 1	-	9 / 1	254,532.00	254,532.00
669		COMMUNITY AFFAIRS ASSISTANT I	Analou P. Lamanilao	5 / 3	193,860.00	5 / 1	198,516.00	4,656.00
671		ADMINISTRATIVE AIDE III (Clerk I)	Joselito C. Pardillo	3 / 4	173,448.00	3 / 4	180,240.00	6,792.00
672		ADMINISTRATIVE AIDE I (Utility Worker I)	Editha Y. Sosmeña	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
TOTAL SALARIES					1,381,176.00		1,690,092.00	308,916.00

Prepared by:

Reviewed by:

Approved by:


MARIANO E. GORRONDIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)



RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor


Plantilla of LGU Personnel FY 2023
CITY ENV'TL. & NAT'L. RESOURCES OFFICE
 City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
673		CITY GOV'T. DEPARTMENT HEAD I (City Env't. & Nat'l. Res. Officer I)	Gretel A. Cabrito	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
956		Env'tl. Management Specialist II	- vacant -	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
841		FORESTER I	John Jocjiel M. Artajo	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
842		FORESTER I	Ronilo C. Cuyno	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
725		ADMINISTRATIVE AIDE I (Utility Worker I)	Aileen B. Rola	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
1063		Env'tl. Management Specialist I	Rio Abegail S. Latoreno	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
1064		Env'tl. Management Specialist I	Karen Krisna Miralyn M. Yap	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
1065		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Cris A. Calumba	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1066		ADMINISTRATIVE AIDE I (Utility Worker I)	Christopher C. Castones	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES					3,303,552.00		3,437,016.00	133,464.00

Prepared by:


 MARIANITO B. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Reviewed by:


 RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)

Approved by:


 HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2023
BAYBAY CITY IMMACULATE CONCEPTION HOSPITAL
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT A 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
828		CHIEF OF HOSPITAL II	Dra. Christine N. Baldevia	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
763		ADMINISTRATIVE OFFICER V	Ma. Cristina P. Jasme	18 / 4	560,772.00	18 / 4	579,036.00	18,264.00
764		ADMINISTRATIVE OFFICER III	- vacant -	14 / 6	408,996.00	14 / 1	406,116.00	(2,880.00)
765		ADMINISTRATIVE OFFICER III	Trifon S. Loreto	14 / 8	417,828.00	14 / 8	436,092.00	18,264.00
766		ADMINISTRATIVE OFFICER III	Mary Ann C. Neal	14 / 2	391,980.00	14 / 3	414,420.00	22,440.00
767		ADMINISTRATIVE ASSISTANT III	Gersalita B. Suba-an	9 / 8	259,512.00	9 / 8	269,796.00	10,284.00
768		ADMINISTRATIVE AIDE VI	Elsa M. Lastimado	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
769		ELECTRICIAN II	Lex Noel L. Modina	6 / 8	213,672.00	6 / 8	222,240.00	8,568.00
770		SECURITY GUARD I	- vacant -	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
771		SECURITY GUARD I	Violeto M. Colminas	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
772		ADMINISTRATIVE AIDE IV	Leonardo P. Veloso	4 / 2	181,308.00	4 / 3	189,924.00	8,616.00
773		ADMINISTRATIVE AIDE III	Teresita V. Marcos	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
774		ADMINISTRATIVE AIDE VI	Edna M. Villaroya	6 / 2	204,084.00	6 / 3	213,888.00	9,804.00
775		CONST'N. & MAINT. MAN	Alexius Norman J. Celaya	2 / 8	168,420.00	2 / 8	174,936.00	6,516.00
776		SEAMSTRESS	Elsa M. Diao	2 / 2	160,872.00	2 / 3	168,384.00	7,512.00
777		ADMINISTRATIVE AIDE III	Maximo L. Tripoli	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
778		ADMINISTRATIVE AIDE III	Petronio J. Eco	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
779		ADMINISTRATIVE AIDE 1	Eriberto B. Asilom	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00
780		ADMINISTRATIVE AIDE 1	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
781		ADMINISTRATIVE AIDE 1	Algje D. Nopal	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
782		ADMINISTRATIVE AIDE 1	Jose Allan P. Murillo	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00
783		NURSE V	Sonia I. Cutamora	20 / 2	679,596.00	20 / 3	708,360.00	28,764.00
784		PHARMACIST III	Mary Ann R. Alkaino	18 / 2	548,472.00	18 / 3	572,856.00	24,384.00
785		MEDICAL OFFICER III	Dr. Charlotte P. Donayre	21 / 5	795,792.00	21 / 6	826,440.00	30,648.00
786		MEDICAL OFFICER III	Dr. Russel Gerry F. Dejarne	21 / 5	795,792.00	21 / 5	814,368.00	18,576.00
787		MEDICAL OFFICER III	Dra. Ma. Salvacion E. Aludo	21 / 8	832,620.00	21 / 8	851,196.00	18,576.00
788		MEDICAL OFFICER III	- vacant -	21 / 1	749,388.00	21 / 1	767,964.00	18,576.00
789		MEDICAL OFFICER III	Dra. Claudette Hazel A. Esic	21 / 1	749,388.00	21 / 2	779,280.00	29,892.00
790		MEDICAL OFFICER III	Dra. Ludivina D. Caval	21 / 7	820,140.00	21 / 7	838,716.00	18,576.00
791		NURSE III	Estrella G. Albarico	17 / 2	503,592.00	17 / 3	527,412.00	23,820.00
792		NURSE III	Cristina M. Bathan	17 / 8	537,996.00	17 / 8	556,260.00	18,264.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 4 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
793		NURSE II	Ma. Ava B. Paraiso	15 / 8	454,140.00	15 / 8	472,404.00	18,264.00
794		NURSE II	Ma. Nemfa D. Wales	15 / 6	444,420.00	15 / 6	462,684.00	18,264.00
795		NURSE II	Melanie B. Velasco	15 / 2	425,700.00	15 / 3	448,560.00	22,860.00
796		NURSE II	Kathleen Cari	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
797		NUTRITIONIST/DIETITIAN II	Aleli L. Turan	15 / 2	425,700.00	15 / 3	448,560.00	22,860.00
798		SOCIAL WELFARE OFFICER I	Mary Ann P. Malesido	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
799		NURSE I	Eualfe P. Acenas	11 / 4	315,648.00	11 / 4	334,380.00	18,732.00
800		NURSE I	Dairyl T. Astorga	11 / 6	322,812.00	11 / 6	341,544.00	18,732.00
801		NURSE I	Fritz A. Cayunda	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
802		NURSE I	Karina Michelle Ann A. Meano	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
803		NURSE I	Noel M. Moreno	11 / 2	308,676.00	11 / 3	330,876.00	22,200.00
804		NURSE II	Corazon T. Denden	15 / 8	454,140.00	15 / 8	472,404.00	18,264.00
805		NURSE I	Roy Anthony B. Montejo	11 / 2	308,676.00	11 / 3	330,876.00	22,200.00
806		NURSE I	Anne Raida C. Ouano	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
807		NURSE I	Krislie L. Dumaguing	11 / 5	319,200.00	11 / 5	337,932.00	18,732.00
808		NURSE I	Gemma D. Nopal	11 / 7	326,460.00	11 / 7	345,192.00	18,732.00
809		NURSE I	Lesly Anne P. Fernandez	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
810		MEDICAL EQUIPMENT TECH'N. II	Jose N. Soller, Jr.	8 / 8	242,796.00	8 / 8	252,348.00	9,552.00
811		LABORATORY AIDE II	Maria Catherine D. Rodriguez	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
812		NURSING ATTENDANT I	Edna C. Loreto	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
813		NURSING ATTENDANT I	Teodulfa B. Wenceslao	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
814		NURSING ATTENDANT I	Riza B. Garzon	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
815		NURSING ATTENDANT I	Lourdes R. Tumulak	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
816		NURSING ATTENDANT II	Ruth L. Semeno	6 / 7	212,040.00	6 / 7	220,548.00	8,508.00
817		NURSING ATTENDANT I	Cathylyn N. Nicolas	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
818		NURSING ATTENDANT I	Edna M. Chu	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
819		NURSING ATTENDANT I	Emma P. Deloag	4 / 7	188,376.00	4 / 7	195,816.00	7,440.00
820		NURSING ATTENDANT II	Zaida C. Uy	6 / 8	213,672.00	6 / 8	222,240.00	8,568.00
821		NURSING ATTENDANT I	Gina A. Galvez	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
822		NURSING ATTENDANT I	Pablita I. Lecciones	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
823		ADMINISTRATIVE AIDE III	Amalia A. Noay	3 / 2	170,808.00	3 / 2	177,504.00	6,696.00
824		NURSE III	Rebecca O. Montalban	17 / 8	537,996.00	17 / 8	556,260.00	18,264.00
825		MEDICAL TECHNOLOGIST II	Marlene B. Posas	15 / 8	454,140.00	15 / 8	472,404.00	18,264.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (A 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
826		MEDICAL TECHNOLOGIST II	Felipe A. Lacandazo	15 / 8	454,140.00	15 / 8	472,404.00	18,264.00
827		DENTAL AIDE	Edwin C. Cantiga	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
829		NURSE I	Seasee Niño M. Baltazar	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
830		NURSE I	June Fritz D. Wales	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
831		NURSE I	Leyhan V. Leones	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
832		NURSE I	Linsydale M. Chiong	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
833		NURSING ATTENDANT I	Beverly Jean C. Andrade	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
834		NURSING ATTENDANT I	Marissa Bella B. Garzon	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
835		MEDICAL SPECIALIST II	Dra. Schenly Marie B. Maratas	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
836		MEDICAL SPECIALIST II	Dra. Shienna Marie D. Bagania	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
957		NURSE I	Melisa L. Donaire	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
958		NURSE I	Rea J. Diaz	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
959		NURSE II	Adoracion O. Oja	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
960		NURSE II	Maricon Immaculada F. Chiong	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
961		NURSE II	Sharee Mae C. Lanzar	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
962		NURSE II	Odie Jorge T. Cua	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
963		NURSE II	Rhonnah L. Flanco	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
964		NURSING ATTENDANT I	Adelfa G. Honorio	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
965		NURSING ATTENDANT I	Gay Marie Y. Sosmeña	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
966		NURSING ATTENDANT I	Vilma D. Cortez	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
967		COOK I	Luisito N. Padua	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
968		COOK I	Adelo A. Nuñez	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
969		PHARMACIST II	Rodney A. Muertigue	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
970		MEDICAL SPECIALIST I	Dr. Francis P. Maranian	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
971		MEDICAL SPECIALIST I	Dra. Lovilla Roxanne B. De los Santos	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
972		RADIOLOGIC TECHNOLOGIST II	Venice Karmel C. Villaroya	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
973		RADIOLOGIC TECHNOLOGIST II	John Oliver V. Uy	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
974		MEDICAL TECHNOLOGIST II	Karen Jan L. Bayno	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
975		MEDICAL TECHNOLOGIST II	Cindy M. Luna	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
976		LABORATORY TECHNICIAN II	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
977		ADMINISTRATIVE AIDE I	Celso C. Trigosa	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
978		ADMINISTRATIVE AIDE I	Cincinita S. Moreno	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
979		ADMINISTRATIVE AIDE I	Chona C. Loreto	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
980		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
981		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
982		SECURITY GUARD I	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
983		LAUNDRY WORKER II	Sharon O. Ballesteros	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
984		ADMINISTRATIVE AIDE VI	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
985		MEDICAL SPECIALIST II	Dr. Arthur G. Duavis	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
986		MEDICAL OFFICER III	Dr. Roberto Paolo R. Atillo	21 / 1	749,388.00	21 / 1	767,964.00	18,576.00
1049		MEDICAL SPECIALIST II	Dra. Kristie Rose C. Antonio	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
1050		MEDICAL SPECIALIST II	Dra. Atina B. Lacaba	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
1051		MEDICAL SPECIALIST II	- vacant -	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
1083		RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1084		RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1085		RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1086		RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	-	15 / 1	439,428.00	439,428.00
1087		RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	-	15 / 1	439,428.00	439,428.00
1088		RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	-	15 / 1	439,428.00	439,428.00
1089		MEDICAL TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1090		MEDICAL TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1091		NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1092		NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1093		NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1094		NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1095		NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
1096		NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
TOTAL SALARIES					38,989,044.00		46,597,848.00	6,376,524.00


Prepared by:

Reviewed by:

Approved by:


MARIANITO E. GORGONITO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2023

Baybay City

CITY MAYOR'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (BA 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1		CITY MAYOR	Hon. Jose Carlos L. Cari	30 / 2	2,264,712.00	30 / 2	2,307,432.00	42,720.00
735		EXECUTIVE ASSISTANT II	Jules Lucas C. Cari	17 / 1	498,096.00	17 / 1	516,360.00	18,264.00
3		ADMINISTRATIVE AIDE VI (Clerk III)	Lazaro L. Bastasa	6 / 2	204,084.00	6 / 2	212,256.00	8,172.00
8		SECURITY GUARD I	- vacant -	3 / 8	178,836.00	3 / 1	176,136.00	(2,700.00)
114		SECURITY GUARD I	Danilo C. Bustillo	3 / 6	176,112.00	3 / 7	184,428.00	8,316.00
22		ADMINISTRATIVE AIDE III (Driver I)	Edgardo E. Valenzona	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
141		ADMINISTRATIVE AIDE I (Utility Worker I)	Irene R. Omillon	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
18		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 8	189,816.00	4 / 1	187,032.00	(2,784.00)
115		ADMINISTRATIVE AIDE III (Security Guard I)	Evaristo M. Valenzona	3 / 6	176,112.00	3 / 7	184,428.00	8,316.00
77		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	- vacant -	6 / 2	204,084.00	6 / 1	210,636.00	6,552.00
11		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
103		ADMINISTRATIVE AIDE VI (Public Services Inspector I)	Domingo O. Escasinas	6 / 2	204,084.00	6 / 3	213,888.00	9,804.00
28		ADMINISTRATIVE AIDE I (Utility Worker I)	Agapito C. Dayap, Jr.	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
30		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerina Marison S. Muego	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
31		ADMINISTRATIVE AIDE I (Utility Worker I)	Pedro G. Miode	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
82		ADMINISTRATIVE AIDE I (Utility Worker I)	Edgar R. Cornites	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
83		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 8	159,216.00	1 / 1	156,000.00	(3,216.00)
84		ADMINISTRATIVE AIDE I (Utility Worker I)	Marcelino G. Gorre	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
86		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Ferdie V. Cabison	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 24 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
118		ADMINISTRATIVE AIDE I (Utility Worker I)	Eriberto C. Flandez, Jr.	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
136		ADMINISTRATIVE AIDE I (Utility Worker I)	Catherine B. Bonganciso	1 / 6	156,588.00	1 / 6	162,636.00	6,048.00
137		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 6	156,588.00	1 / 1	156,000.00	(588.00)
138		ADMINISTRATIVE AIDE I (Utility Worker I)	Erlinda C. Geromo	1 / 6	156,588.00	1 / 6	162,636.00	6,048.00
139		ADMINISTRATIVE AIDE I (Utility Worker I)	Ruth O. Honorio	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
140		ADMINISTRATIVE AIDE I (Utility Worker I)	Conrado P. Otom	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
142		ADMINISTRATIVE AIDE I (Utility Worker I)	Aileen G. Villalino	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
143		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Cristina L. Capangpangan	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
144		ADMINISTRATIVE AIDE I (Utility Worker I)	Janeath O. Casilac	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
24		ADMINISTRATIVE AIDE I (Utility Worker I)	Myriam I. Caintic	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
85		ADMINISTRATIVE AIDE I (Utility Worker I)	Neonito E. Boldios	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
5		ADMINISTRATIVE AIDE IV (Driver II)	Eliseo S. Pesodas	4 / 3	182,688.00	4 / 3	189,924.00	7,236.00
187		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
157		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Welnit B. Potot	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
158		ADMINISTRATIVE AIDE IV (Clerk II)	Anna Patrice S. Borneo	4 / 3	182,688.00	4 / 3	189,924.00	7,236.00
163		ADMINISTRATIVE AIDE IV (Clerk II)	Ma. Lilibeth A. Brezo	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
718		ADMINISTRATIVE AIDE I (Utility Worker I)	Jocelyn F. Necio	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
751		ADMINISTRATIVE AIDE I	Deltro M. Paraiso	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
752		ADMINISTRATIVE AIDE I	Roselyn M. Millapez	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
753		ADMINISTRATIVE AIDE I	Roy B. Managbanag	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (24 11466 4TH Tranche) (8)	
754		ADMINISTRATIVE AIDE I	Evangeline P. Labrador	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
755		ADMINISTRATIVE AIDE I	Dominador T. Romano, Jr.	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
756		ADMINISTRATIVE AIDE I	Ramoncito T. Almayda	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
757		ADMINISTRATIVE AIDE I	Joan Anthony Calumba	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
758		ADMINISTRATIVE AIDE I	Joel A. Vega	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
759		ADMINISTRATIVE AIDE I	Gilbert Oracion	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
760		ADMINISTRATIVE AIDE I	Amy C. Metante	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
761		ADMINISTRATIVE AIDE I	Berta L. Mahinlo	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
762		ADMINISTRATIVE AIDE I	Naden A. Ardiente	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
890		SECURITY GUARD III	Jaime A. Pacion	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
4		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
894		ADMINISTRATIVE AIDE I (Utility Worker I)	Berlito G. Braga	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
895		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo T. Sablas	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
896		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodolfo C. Iyana	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
897		ADMINISTRATIVE AIDE I (Utility Worker I)	Miguelito D. Manag Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
898		ADMINISTRATIVE AIDE II	Geronimo P. Derecho	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
899		ADMINISTRATIVE AIDE II	Pureza I. Abapo	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
900		ADMINISTRATIVE AIDE II	Roland G. Bandalan	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
901		ADMINISTRATIVE AIDE II	Virgilio G. Caintic, Jr.	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
987		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Nelita P. Suralta	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1052		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Mesael B. Itable	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
1053		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
1054		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT BA 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
1055		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Adolfo S. Plaza	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1056		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Deborah L. Bayno	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1057		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Jovelita M. Lapsanda	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1058		ADMINISTRATIVE AIDE I (Utility Worker I)	Natan L. Manggay	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1059		ADMINISTRATIVE AIDE I (Utility Worker I)	Claire L. Jaca	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1060		ADMINISTRATIVE AIDE I (Utility Worker I)	Victorino B. Omega, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1061		ADMINISTRATIVE AIDE I (Utility Worker I)	Junrey V. Febria	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1080		Information Technology Officer I	- vacant -	19 / 1	-	19 / 1	616,284.00	616,284.00
1081		Information System Researcher I	- vacant -	10 / 1	-	10 / 1	278,112.00	278,112.00
1082		Information System Researcher I	- vacant -	10 / 1	-	10 / 1	278,112.00	278,112.00
HUMAN RESOURCE MNGT. OFFICE								
675		CITY GOV'T. DEPARTMENT HEAD I (Human Resource Mngt. Officer)	Marianito E. Gorgonio	25 / 1	1,209,456.00	25 / 2	1,252,392.00	42,936.00
122		SUPERVISING ADMINISTRATIVE OFFICER (HRMO IV)	- vacant -	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
12		ADMINISTRATIVE OFFICER IV (HRMO II)	Caressa Jovi R. Amarado	15 / 2	425,700.00	15 / 2	443,964.00	18,264.00
715		ADMINISTRATIVE AIDE IV (Bookbinder II)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
25		ADMINISTRATIVE AIDE I (Utility Worker I)	Sir Menoel R. Modina	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
26		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle Ryan E. Tan	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
889		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alicia C. Ecle	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
902		ADMINISTRATIVE AIDE I (Utility Worker I)	Keisha L. Avila	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
903		ADMINISTRATIVE AIDE I (Utility Worker I)	Villaliz B. Laurente	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (BA 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
988		ADMINISTRATIVE AIDE V (Process Server)	Annaliza T. Peñones	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
989		ADMINISTRATIVE AIDE V (Process Server)	Anneth F. Managbanag	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
990		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Antonio A. Bacus	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
		<u>For Public Employment Service Office (PESO)</u>						
726		ADMINISTRATIVE AIDE I (Utility Worker I)	Cornelio B. Techo I	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
		<u>TOURISM OFFICE</u>						
134		ADMINISTRATIVE ASSISTANT IV (Tourist Receptionist II)	Josefina G. Gutierrez	10 / 6	277,608.00	10 / 6	289,932.00	12,324.00
135		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
		<u>SUPPLY OFFICE</u>						
904		ADMINISTRATIVE OFFICER IV (Supply Officer III)	Jenica T. Ramirez	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
21		ADMINISTRATIVE OFFICER I (Supply Officer I)	Mary Joy C. Ejoc	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
719		ADMINISTRATIVE AIDE I (Utility Worker I)	Mikon Gazelle F. Murillo	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
905		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Flor V. Serot	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
906		ADMINISTRATIVE AIDE I (Utility Worker I)	Arhil John A. Areñola	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
907		ADMINISTRATIVE AIDE I (Utility Worker I)	Ivy W. Mostrada	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
		<u>INTERNAL AUDIT SERVICES</u>						
838		INTERNAL AUDITOR IV	Grace J. Tripoli	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
839		INTERNAL AUDITING ASSISTANT	Deca Variña G. Montajes	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
682		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
683		ADMINISTRATIVE AIDE IV (Clerk II)	Millette B. Sese	4 / 3	182,688.00	4 / 3	189,924.00	7,236.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (8)	
684		ADMINISTRATIVE AIDE IV (Clerk II)	Asel D. Bastasa	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
840		ADMINISTRATIVE AIDE II (Bookbinder I)	Roberto P. Ibañez	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
<u>BUSINESS PERMIT and LICENSING OFFICE</u>								
837		LICENSING OFFICER IV	Gina C. Cabras	22 / 1	839,556.00	22 / 2	870,924.00	31,368.00
662		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Arlan L. Cabras	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
665		TAX MAPPING AIDE	Rocelyn E. Balbarino	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
674		TAX MAPPING AIDE	Ma. Luningning O. Mazo	4 / 2	181,308.00	4 / 3	189,924.00	8,616.00
714		ADMINISTRATIVE AIDE IV (Bookbinder II)	Richard G. Caña	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
<u>LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE</u>								
689		LOCAL DRRM OFFICER IV	Rhyse M. Austero	22 / 1	839,556.00	22 / 2	870,924.00	31,368.00
892		LOCAL DRRM OFFICER II	Prescillano C. Seno, Jr.	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
893		LOCAL DRRM OFFICER II	Renmir Jan V. Maala	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
991		LOCAL DRRM ASSISTANT	Ivan Wesley M. Bontuyan	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
992		LOCAL DRRM ASSISTANT	Jason Jan V. Lanzar	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
993		LOCAL DRRM OFFICER I	Novem Khan V. Israel	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
167		ADMINISTRATIVE AIDE I (Utility Worker I)	Elmer G. Tan	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
707		ADMINISTRATIVE ASSISTANT II	Emma J. Pacaanans	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
708		NURSING ATTENDANT I	Michael J. Cañete	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
709		NURSING ATTENDANT I	Al Rey U. Patolilic	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
710		NURSING ATTENDANT I	Brian N. Cañete	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
711		NURSING ATTENDANT I	Oliveros G. Alforque	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
<u>BERU</u>								
918		ADMINISTRATIVE AIDE III (Driver I)	Erlly T. Labenia	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1102		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	-	3 / 1	176,136.00	176,136.00


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT BA 11466 4TH Tranche) (8)	
	1103	ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	-	3 / 1	176,136.00	176,136.00
919		ADMINISTRATIVE AIDE I (Utility Worker I)	Niño Francis I. Apostol	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
920		ADMINISTRATIVE AIDE I (Utility Worker I)	Exequiel D. Cuartero, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
		<u>Incharge for K9 Dogs</u>						
731		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Alvin E. Pontilla	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
732		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Celso V. Galado Jr.	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
733		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Nelson R. Cañas	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
734		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Francisco T. Dawal	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
		<u>CITY TRAFFIC MANAGEMENT AND TERMINAL OFFICE</u>						
908		TRAFFIC OPERATIONS OFFICER IV	- vacant -	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
1067		TRAFFIC OPERATIONS OFFICER III	- vacant -	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
	1108	TRAFFIC AIDE III	- vacant -	7 / 1	-	7 / 1	223,440.00	223,440.00
	1109	TRAFFIC AIDE II	- vacant -	5 / 1	-	5 / 1	198,516.00	198,516.00
909		TRAFFIC AIDE II	Florante A. Tomada	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
910		TRAFFIC AIDE II	Ernesto S. Toledo	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
911		TRAFFIC AIDE I	Arnel D. Galano	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
912		TRAFFIC AIDE I	Jerome S. Baylosis	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
913		TRAFFIC AIDE I	Cesar Polea	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
914		TRAFFIC AIDE I	Edgar G. Martinez	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
915		ADMINISTRATIVE AIDE II	Arcelita C. Suñer	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
916		ADMINISTRATIVE AIDE II	Rodrigo M. Macaraya, Jr.	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
917		ADMINISTRATIVE AIDE I	Gemelo B. Bergado	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (2011 4TH Tranche) (8)	
		BAYBAY TECHNICAL VOCATIONAL TRAINING CENTER						
	1110	ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	-	2 / 1	165,828.00	165,828.00
TOTAL SALARIES					31,825,692.00		35,094,120.00	3,268,428.00

Prepared & Approved by:

Reviewed by:


HON. JOSE CARLOS L. CARI
 City Mayor


MARIANITO B. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Personnel Schedule FY 2023

Baybay City


SANGGUNIANG PANLUNGSOD OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 4 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
33		CITY VICE MAYOR I	Hon. Ernesto M. Butawan	26 / 2	1,388,988.00	26 / 2	1,415,196.00	26,208.00
42		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Romula B. Alcala	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
40		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Simoune L. Astorga	25 / 4	1,269,648.00	25 / 1	1,232,280.00	(37,368.00)
46		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Fulton Ike C. Arradaza	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
41		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose L. Bacusmo	25 / 4	1,269,648.00	25 / 1	1,232,280.00	(37,368.00)
39		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Filemon F. Avila	25 / 3	1,249,260.00	25 / 3	1,272,828.00	23,568.00
201		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Carmen L. Cari	25 / 4	1,269,648.00	25 / 1	1,232,280.00	(37,368.00)
45		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Ramon Ronald J. Veloso	25 / 1	1,209,456.00	25 / 2	1,252,392.00	42,936.00
200		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose Rommel A. Peñaranda	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
44		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Dominic Junie F. Murillo	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
43		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jorge V. Rebucas	25 / 3	1,249,260.00	25 / 3	1,272,828.00	23,568.00
47		SP MEMBER I (ABC)	Hon. Philip L. Siu	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
48		SP MEMBER I (SK)	Hon. Mark Michael O. Unlu-cay	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
34		BOARD SECRETARY VI (Sec. to the Sangguniang Panlungsod I)	Atty. Vivian E. Vidallon	25 / 3	1,249,260.00	25 / 3	1,272,828.00	23,568.00
37		ADMINISTRATIVE AIDE IV (Clerk II)	Rosendo D. Loreto	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
106		ADMINISTRATIVE ASSISTANT II (Clerk IV)	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
111		ADMINISTRATIVE AIDE II (Messenger)	Mario S. Acilo, Jr.	2 / 7	167,148.00	2 / 7	173,616.00	6,468.00
117		ADMINISTRATIVE AIDE I (Utility Worker I)	Mar Danilo L. Oppura	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
202		SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Rodel C. Fernandez	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
133		ADMINISTRATIVE AIDE I (Utility Worker I)	Roleen A. Barles	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
206		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose P. Bengalan	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
211		ADMINISTRATIVE ASSISTANT I (Stenographic Reporter I)	- vacant -	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
212		ADMINISTRATIVE AIDE II (Bookbinder I)	Von Raymund B. Castellano	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
217		ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
215		ADMINISTRATIVE OFFICER III (Records Officer II)	- vacant -	14 / 2	391,980.00	14 / 1	406,116.00	14,136.00
690		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alma D. Garcia	7 / 2	216,444.00	7 / 2	225,156.00	8,712.00
134		LOCAL LEGISLATIVE STAFF OFFICER III	Divina C. Caintic	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
135		ADMINISTRATIVE OFFICER I (Local Legislative Staff Assistant III)	Herman T. Valencia	10 / 5	275,304.00	10 / 5	287,532.00	12,228.00
36		ADMINISTRATIVE AIDE IV (Stenographer I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
87		ADMINISTRATIVE OFFICER I (Records Officer I)	Rosemary O. Oceña	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00
132		ADMINISTRATIVE AIDE VI (Utility Foreman)	Arnel R. Palermo	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
125		LOCAL LEGISLATIVE STAFF OFFICER II	Elizabeth B. Baquerfo	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
104		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	Gisela B. Monteza	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
203		ADMINISTRATIVE AIDE III (Driver I)	Alano M. Peseral	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
720		ADMINISTRATIVE AIDE I (Utility Worker I)	Jay G. Balaga	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
137		ADMINISTRATIVE ASSISTANT V (Data Entry Machine Operator III)	Nenita S. Polo	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
208		BOARD SECRETARY II	Harvey A. Cano	17 / 1	498,096.00	17 / 2	521,856.00	23,760.00
737		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Dennis F. Siu	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
738		LOCAL LEGISLATIVE STAFF EMPLOYEE II	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
739		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jeralyn A. Raboy	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (4 11466 4TH Tranche) (8)	
740		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cristian M. Gecong	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
741		LOCAL LEGISLATIVE STAFF EMPLOYEE II	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
742		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jovem A. Lopez	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
743		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Maria Hanz C. Milan	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
744		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jessel Vic B. Alkuino	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
745		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jenna Yul N. Rebucas	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
746		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Mary Russel D. Laxamana	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
747		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Aevee Heiresse F. Borja	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
748		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Ernesto Alao Jr.	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
749		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cirilo G. Cabrera	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
750		ADMINISTRATIVE ASSISTANT V (Private Secretary I)	Zara Mae B. Omolon	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
209		ADMINISTRATIVE ASSISTANT V (Stenographic Reporter III)	Marites V. Arotcha	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
1043		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizer M. Managbanag, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1044		ADMINISTRATIVE AIDE I (Utility Worker I)	Teofilo N. Retana, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1045		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodel S. Varela	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1046		ADMINISTRATIVE AIDE I (Utility Worker I)	Edmel L. Bulawan	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1047		ADMINISTRATIVE AIDE I (Utility Worker I)	Elwin L. Avila	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1048		ADMINISTRATIVE AIDE I (Utility Worker I)	Nilda A. Gofredo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES						27,020,664.00	27,609,408.00	588,744.00

Prepared by:


ATTY. VIVIAN E. VIDALLON
 City Gov't. Department Head
 (Secretary to the SP I)

Reviewed by:


MARIANITO F. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2023
Baybay City

CITY LEGAL OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
218		CITY GOV'T. DEPARTMENT HEAD I <i>(City Legal Officer I)</i>	Atty. Avito C. Cahig, Jr.	25 / 1	1,209,456.00	25 / 2	1,252,392.00	42,936.00
721		Administrative Aide I <i>(Utility Worker I)</i>	Rene I. Tabudlong	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
921		Administrative Assistant II <i>(Clerk IV)</i>	Jellica P. Lim	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
922		Administrative Aide I <i>(Utility Worker I)</i>	Eustacio Guilot	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
923		Administrative Aide I <i>(Utility Worker I)</i>	Jim S. Ababat	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES					1,889,292.00		1,958,628.00	69,336.00

Prepared by:

ATTY. AVITO C. CAHIG, JR.
City Gov't. Department Head
(City Legal Officer)

Reviewed by:

MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023
Baybay City

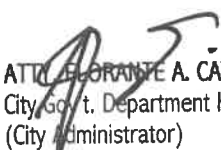
CITY ADMINISTRATOR'S OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (RA 11466 4TH Tranche) (8)	
222		CITY GOV'T. DEPARTMENT HEAD I (City Administrator I)	Atty. Florante A. Cayunda, Jr.	25 / 5	1,290,372.00	25 / 1	1,232,280.00	(58,092.00)
	1097	ADMINISTRATIVE AIDE IV (Bookbinder II)	- vacant -	4 / 1	-	4 / 1	187,032.00	187,032.00
	1098	ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	-	1 / 1	156,000.00	156,000.00
228		ADMINISTRATIVE AIDE I (Utility Worker I)	Uldarico S. Cabugwason II	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
229		ADMINISTRATIVE AIDE I (Utility Worker I)	Jasmine Joy F. Loreto	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
TOTAL SALARIES					1,593,276.00		1,892,568.00	299,292.00

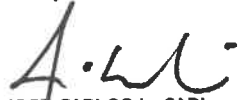
Prepared by:

Reviewed by:

Approved by:


ATTY. FLORANTE A. CAYUNDA, JR.
City Gov't. Department Head
(City Administrator)


MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023
Baybay City

CITY PLANNING & DEV'T. OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
50		CITY GOV'T. DEPARTMENT HEAD I <i>(City Planning & Development Coord. I)</i>	Engr. Patrick A. Postrero	25 / 6	1,311,432.00	25 / 6	1,336,176.00	24,744.00
	1070	ENGINEER III	- vacant -	19 / 1	598,020.00	19 / 1	616,284.00	18,264.00
	1071	ENGINEER III	- vacant -	19 / 1	598,020.00	19 / 1	616,284.00	18,264.00
	1072	ENGINEER II	- vacant -	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
259		ENGINEER I	Aris S. Milloza	12 / 2	334,704.00	12 / 2	353,388.00	18,684.00
994		ENGINEER I	Christopher Niño S. Cabugwason	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
995		ENGINEER I	Aileen Gray D. Germina	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
891		ARCHITECT I	John Paul D. Caboboy	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
	1073	STATISTICIAN I	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
	1074	ADMINISTRATIVE ASSISTANT II <i>(Administrative Assistant)</i>	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
1062		ADMINISTRATIVE ASSISTANT II <i>(Administrative Assistant)</i>	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
	1075	INSTRUMENTMAN	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
	1076	INSTRUMENTMAN	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
	1077	INSTRUMENTMAN	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
	1078	INSTRUMENTMAN	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
53		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
242		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Daisy G. Prieto	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
	1079	ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
722		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Maria Nanette P. Estremos	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
TOTAL SALARIES						6,454,296.00	6,700,344.00	246,048.00

Prepared by:

Reviewed by:

Approved by:

ENGR. PATRICK A. POSTRERO
City Gov't. Department Head
(City Planning & Dev't. Coordinator)

MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)

HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023
Baybay City


CITY CIVIL REGISTRAR'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
78		CITY GOV'T. DEPARTMENT HEAD I (City Civil Registrar I)	Noel V. Managbanag	25 / 8	1,354,596.00	25 / 8	1,380,144.00	25,548.00
98		ASSISTANT REGISTRATION OFFICER	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
340		ADMINISTRATIVE AIDE I (Utility Worker I)	Dina D. Casil	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
342		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Mona Liza P. Mascariñas	7 / 4	219,780.00	7 / 4	228,636.00	8,856.00
345		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 4	154,008.00	1 / 1	156,000.00	1,992.00
728		ADMINISTRATIVE AIDE I (Utility Worker I)	Ryan A. Cainghug	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
332		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Teresita M. Carton	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
336		REGISTRATION OFFICER II	Rolita A. Andres	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
341		ADMINISTRATIVE OFFICER III (Records Officer II)	- vacant -	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
TOTAL SALARIES					3,458,688.00		3,570,624.00	111,936.00

Prepared by:

Reviewed by:

Approved by:


NOEL V. MANAGBANAG
City Gov't. Department Head
(City Civil Registrar)


MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngl. Officer)


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023

Baybay City

CITY GENERAL SERVICES OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
551		CITY GOV'T. DEPARTMENT HEAD I (City General Service Officer I)	- vacant -	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
589		ENGINEER IV	- vacant -	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
563		PUBLIC SERVICES OFFICER III	Nelson A. Dumaguing	18 / 1	542,436.00	18 / 2	566,736.00	24,300.00
	1104	PUBLIC SERVICES INSPECTOR II	- vacant -	8 / 1	-	8 / 1	236,928.00	236,928.00
	1105	ADMINISTRATIVE AIDE V (Process Server)	- vacant -	5 / 1	-	5 / 1	198,516.00	198,516.00
555		ADMINISTRATIVE AIDE I (Utility Worker I)	Luisito G. Payot	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
579		ADMINISTRATIVE AIDE I (Utility Worker I)	Russo D. Valenzona	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
566		ADMINISTRATIVE AIDE III (Driver I)	Ryan B. Kangleon	3 / 4	173,448.00	3 / 4	180,240.00	6,792.00
557		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Jea C. Plaza	9 / 2	246,864.00	9 / 3	258,804.00	11,940.00
565		ADMINISTRATIVE AIDE III (Driver I)	Sergio C. Veloso	3 / 3	172,116.00	3 / 3	178,860.00	6,744.00
580		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo N. Notarte, Jr.	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
581		ADMINISTRATIVE AIDE I (Utility Worker I)	Francisco M. Abapo, Jr.	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
582		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 2	151,452.00	1 / 1	156,000.00	4,548.00
583		ADMINISTRATIVE AIDE I (Utility Worker I)	Maximo M. Atchecosco	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
560		ADMINISTRATIVE AIDE I	Elma V. Decena	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
561		ADMINISTRATIVE AIDE I	Junar G. Ardiente	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
584		ADMINISTRATIVE AIDE I (Utility Worker I)	Diesebel G. Patolilic	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
585		ADMINISTRATIVE AIDE I (Utility Worker I)	Annette S. Loreno	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
586		ADMINISTRATIVE AIDE I (Utility Worker I)	Alberto C. Tanaid	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
587		ADMINISTRATIVE AIDE I (Utility Worker I)	Joanel I. Sabando	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
588		ADMINISTRATIVE AIDE I (Utility Worker I)	Domingo D. Dejaño	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
601		ADMINISTRATIVE AIDE I (Laborer I)	Avelino M. Suñer	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
602		ADMINISTRATIVE AIDE I (Laborer I)	Niño L. Roa	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
603		ADMINISTRATIVE AIDE I (Laborer I)	Arsenio Ompoy	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
604		ADMINISTRATIVE AIDE I (Laborer I)	Rene A. Caintic	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
605		ADMINISTRATIVE AIDE I (Laborer I)	Ray Sta. I. Valencia	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
606		ADMINISTRATIVE AIDE I (Laborer I)	Wilgremor P. Samson	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
607		ADMINISTRATIVE AIDE I (Laborer I)	Nepomoceno I. Loreto Jr.	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
608		ADMINISTRATIVE AIDE I (Laborer I)	Sergio S. Jaca	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
609		ADMINISTRATIVE AIDE I (Laborer I)	Rescel P. Lingaolingao	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
610		ADMINISTRATIVE AIDE I (Laborer I)	Ruel R. Enoroba	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
611		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Nella M. Sacro	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
612		ADMINISTRATIVE AIDE I (Laborer I)	Ramil M. De la Fuente	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
614		ADMINISTRATIVE AIDE I (Utility Worker I)	Almario G. Cerna	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
615		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernardo P. Rebuyas	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
723		ADMINISTRATIVE AIDE I (Utility Worker I)	Remegio A. Delcoro	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
729		ADMINISTRATIVE AIDE I (Utility Worker I)	Jimmy M. Lumba	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
TOTAL SALARIES					7,577,424.00		8,294,928.00	717,504.00

Prepared by:

Reviewed by:

Approved by:

~~DOMINGO O. ESCASINAS~~
Gen. Services Officer-designate

MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)

HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023
Baybay City

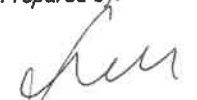
CITY BUDGET OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143) (6)	SG / STEP	AMOUNT (A 11466 4TH Tranche) (8)	
(1)	(2)			(5)		(7)		
230		CITY GOV'T. DEPARTMENT HEAD I (City Budget Officer I)	Raul A. Mabini	25 / 8	1,354,596.00	25 / 8	1,380,144.00	25,548.00
231		ADMINISTRATIVE OFFICER V (Budget Officer III)	Jeannette M. Austero	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
232		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	- vacant -	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
237		ADMINISTRATIVE OFFICER II (Budget Officer I)	Ivy Jane R. Flandez	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
233		ADMINISTRATIVE ASSISTANT VI (Computer Operator III)	Priscila S. Austero	12 / 2	334,704.00	12 / 2	353,388.00	18,684.00
94		ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Ernest James H. Andrade	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
93		ADMINISTRATIVE AIDE IV (Budgeting Aide)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
121		ADMINISTRATIVE AIDE II (Messenger)	- vacant -	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
116		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 6	156,588.00	1 / 1	156,000.00	(588.00)
698		ADMINISTRATIVE AIDE III (Utility Worker II)	Leo Claire P. Morales	3 / 2	170,808.00	3 / 2	177,504.00	6,696.00
699		ADMINISTRATIVE AIDE III (Utility Worker II)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
700		ADMINISTRATIVE AIDE III (Utility Worker II)	Antonio D. Omila	3 / 2	170,808.00	3 / 2	177,504.00	6,696.00
730		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Severino D. Sombilon	7 / 1	214,788.00	7 / 2	225,156.00	10,368.00
234		ADMINISTRATIVE AIDE IV (Clerk II)	Mary Joy M. Pesodas	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
843		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Renato P. Arotcha	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
844		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Demetrio F. Puzon	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
TOTAL SALARIES					5,190,768.00		5,376,336.00	185,568.00

Prepared by:

Reviewed by:

Approved by:


RAUL A. MABINI
City Gov't. Department Head
(City Budget Officer)


MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023

Baybay City

CITY ACCOUNTANT'S OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
97		CITY GOV'T. DEPARTMENT HEAD I (City Accountant I)	- vacant -	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
107		SUPERVISING ADMINISTRATIVE OFFICER (Mngt. and Audit Analyst IV)	Jay Ryan O. Austero	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
307		ADMINISTRATIVE OFFICER V (Mngt. and Audit Analyst III)	- vacant -	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
14		ADMINISTRATIVE OFFICER IV (Mngt. and Audit Analyst II)	Janey P. Capricho	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
59		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Kathyleen O. Flores	4 / 3	182,688.00	4 / 3	189,924.00	7,236.00
308		ADMINISTRATIVE OFFICER II (Fiscal Examiner I)	- vacant -	11 / 1	305,268.00	11 / 1	-	(305,268.00)
325		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	- vacant -	9 / 1	-	9 / 1	254,532.00	254,532.00
312		ADMINISTRATIVE AIDE II (Bookbinder I)	Rovelyn M. Dotaro	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
313		ADMINISTRATIVE AIDE I (Utility Worker I)	Luela May C. Pardillo	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
315		ADMINISTRATIVE AIDE I (Utility Worker I)	Christopher P. Cañete	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
316		ADMINISTRATIVE AIDE I (Utility Worker I)	Feliciano M. Dañas	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
321		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Evelyn A. Calipayan	4 / 4	184,092.00	4 / 4	191,376.00	7,284.00
322		ADMINISTRATIVE AIDE I (Utility Worker I)	Alnie I. Prado	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
324		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Juliet R. Yap	9 / 3	248,940.00	9 / 3	258,804.00	9,864.00
329		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
309		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Julie Ann U. Granaderos	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
310		ADMINISTRATIVE AIDE III (Clerk I)	Evangeline H. Cabahit	3 / 2	170,808.00	3 / 2	177,504.00	6,696.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
314		ADMINISTRATIVE AIDE II (Bookbinder I)	Robilyn S. Gumaya	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
317		ADMINISTRATIVE Assistant II (Bookkeeper I)	Rogelio U. Herbolingo	8 / 2	230,040.00	8 / 3	241,248.00	11,208.00
716		ADMINISTRATIVE AIDE IV (Bookbinder II)	Celiaflor C. Cañas	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
717		ADMINISTRATIVE AIDE IV (Bookbinder II)	Portia F. Bongalos	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
326		ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Tessie M. Salubre	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
330		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Jejoma V. Sabalones	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
924		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Wilma T. Ebahan	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
925		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Amabelle O. Fegi	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
926		ADMINISTRATIVE AIDE V (Process Servicer)	Antonia V. Balagbis	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
927		ADMINISTRATIVE AIDE V (Process Servicer)	Anabel H. Balbarona	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
928		ADMINISTRATIVE AIDE IV (Storekeeper I)	Angelyn L. Fuentes	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
929		ADMINISTRATIVE AIDE IV (Storekeeper I)	Rogem Anthony D. Oracion	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1068		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
1069		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
TOTAL SALARIES					8,254,704.00		8,487,120.00	232,416.00

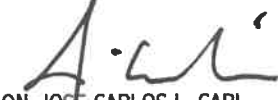
Prepared by:


JAY RYAN O. AUSTERO
 Accountant-designate
 (Mngt. & Audit Analyst IV)

Reviewed by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2023

Baybay City

CITY TREASURER'S OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
55		CITY GOV'T. DEPARTMENT HEAD I (City Treasurer I)	Alberta Buena A. Manatad	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
56		CITY GOV'T. ASST. DEPARTMENT HEAD I (Assistant City Treasurer)	- vacant -	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
99		ADMINISTRATIVE ASSISTANT II (Clerk IV)	- vacant -	8 / 3	232,116.00	8 / 1	236,928.00	4,812.00
262		ADMINISTRATIVE AIDE I (Utility Worker I)	Myrna V. Valenzona	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
263		ADMINISTRATIVE AIDE I (Utility Worker I)	Roland N. Polo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
267		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	- vacant -	8 / 4	234,216.00	8 / 1	236,928.00	2,712.00
268		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Sheila P. Elicito	8 / 4	234,216.00	8 / 4	243,420.00	9,204.00
109		REVENUE COLLECTION CLERK III	- vacant -	9 / 7	257,364.00	9 / 1	254,532.00	(2,832.00)
62		REVENUE COLLECTION CLERK I	Gabby Liza G. Valenzona	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
63		REVENUE COLLECTION CLERK I	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
64		REVENUE COLLECTION CLERK I	Elmer L. Alao	5 / 4	195,348.00	5 / 4	203,136.00	7,788.00
65		REVENUE COLLECTION CLERK I	Maxima N. Mangayaay	5 / 6	198,360.00	5 / 6	206,268.00	7,908.00
58		ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Esmeralda T. Montes	6 / 8	213,672.00	6 / 8	222,240.00	8,568.00
105		ADMINISTRATIVE OFFICER III (Cashier II)	Ginelle C. Nuñez	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
29		ADMINISTRATIVE AIDE I (Utility Worker I)	Rehina L. Tan	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
23		ADMINISTRATIVE AIDE I (Utility Worker I)	Marilyn M. Ocado	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
112		ADMINISTRATIVE AIDE III (Utility Worker II)	Joel L. Beray	3 / 1	169,500.00	3 / 2	177,504.00	8,004.00
17		LICENSE INSPECTOR I	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
66		REVENUE COLLECTION CLERK I	Virginia M. Sultan	5 / 8	201,408.00	5 / 8	209,436.00	8,028.00
67		REVENUE COLLECTION CLERK I	Rowell M. Cano	5 / 2	192,384.00	5 / 2	200,052.00	7,668.00
68		REVENUE COLLECTION CLERK I	Rosa L. Gabor	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
69		REVENUE COLLECTION CLERK I	Julian M. Macaraya	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
70		REVENUE COLLECTION CLERK I	Gleo L. Gaviola	5 / 4	195,348.00	5 / 4	203,136.00	7,788.00
71		REVENUE COLLECTION CLERK I	- vacant -	5 / 7	199,884.00	5 / 1	198,516.00	(1,368.00)
265		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernaliza M. Montalban	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
277		ADMINISTRATIVE AIDE I (Utility Worker I)	Glya G. Morquianos	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
287		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Tita V. Ocampo	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
27		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerissa I. Dumaguing	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
32		ADMINISTRATIVE AIDE I (Utility Worker I)	Patrick P. Millapez	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
264		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jane J. Calungsod	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
282		REVENUE COLLECTION CLERK II	Ma. Lindell L. Soriano	7 / 2	216,444.00	7 / 3	226,884.00	10,440.00
283		REVENUE COLLECTION CLERK II	Dahlia M. Abadie	7 / 2	216,444.00	7 / 3	226,884.00	10,440.00
692		REVENUE COLLECTION CLERK I	Janno V. Granada	5 / 2	192,384.00	5 / 2	200,052.00	7,668.00
693		REVENUE COLLECTION CLERK I	Ric Francis F. Lopez	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
694		REVENUE COLLECTION CLERK I	Maria Flordiliza S. Balbarino	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
695		REVENUE COLLECTION CLERK I	Mariboy M. Solis	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
696		REVENUE COLLECTION CLERK I	Jane Antonia M. Roca	5 / 2	192,384.00	5 / 3	201,588.00	9,204.00
697		REVENUE COLLECTION CLERK I	- vacant -	5 / 2	192,384.00	5 / 2	200,052.00	7,668.00
TOTAL SALARIES					9,131,172.00		9,439,116.00	307,944.00

Prepared by:


ALBERTA BUENA A. MANATAD
 City Gov't. Department Head
 (City Treasurer)

Reviewed by:


MARIANITO B. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2023
Baybay City

CITY ASSESSOR'S OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (RA 11466 4TH Tranche) (8)	
72		CITY GOV'T. DEPARTMENT HEAD I (City Assessor I)	Gina C. Taboada	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
74		ASSESSMENT CLERK I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
75		ASSESSMENT CLERK I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
101		LOCAL ASSESSMENT OPT'N. OFFICER II	Zyra Joy A. Managbanag	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
293		ADMINISTRATIVE AIDE I (Utility Worker I)	Emiliano M. Ortega, Jr.	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
289		PROJECT EVALUATION OFFICER I	Jirah Joy A. Poliquit	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
305		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Yolie Erlinda I. Baclayon	8 / 2	230,040.00	8 / 2	239,076.00	9,036.00
304		ASSESSMENT CLERK III	Franklin D. Jabines	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
292		ADMINISTRATIVE AIDE II (Messenger)	Ervin C. Eralino	2 / 2	160,872.00	2 / 2	167,100.00	6,228.00
298		ADMINISTRATIVE AIDE II (Bookbinder I)	Roberto Lopez	2 / 2	160,872.00	2 / 2	167,100.00	6,228.00
712		ADMINISTRATIVE AIDE I (Utility Worker I)	Marlen O. Lim	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
713		ASSESSMENT CLERK II	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
300		TAX MAPPER I	Keanu Jay C. Galgo	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
73		TAX MAPPING AIDE	- vacant -	4 / 1	-	4 / 1	187,032.00	187,032.00
	1100	INSTRUMENTMAN	- vacant -	5 / 1	-	5 / 1	198,516.00	198,516.00
	1101	TAX MAPPER III	- vacant -	18 / 1	-	18 / 1	560,700.00	560,700.00
TOTAL SALARIES					3,924,048.00		5,014,512.00	1,090,464.00

Prepared by:

Reviewed by:

Approved by:

GINA C. TABOADA
City Gov't. Department Head
(City Assessor)

MARIANITO B. GORGONIO
City Gov't. Department Head
(Human Resource Mng. Officer)

HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023
Baybay City

CITY HEALTH OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
662		CITY GOV'T. DEPARTMENT HEAD I (City Health Officer II)	Dr. Norberto Pizon Oja	25 / 4	1,269,648.00	25 / 4	1,293,600.00	23,952.00
		REGULATION DIVISION						
489		SANITATION INSPECTOR VI	Delmer C. Loreto	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
490		SANITATION INSPECTOR V	Angelito D. Mirata	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
491		SANITATION INSPECTOR IV	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
119		SANITATION INSPECTOR III	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
120		SANITATION INSPECTOR II	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
50-3		SANITATION INSPECTOR I	Rhea D. Roa	6 / 1	202,524.00	6 / 2	212,256.00	9,732.00
1041		RADIOLOGIC TECHNOLOGIST II	Benedict M. Bisnar	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
1042		MEDICAL TECHNOLOGIST II	Ma. Alona C. Beato	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
		OUT PATIENT DIVISION						
504		NURSING ATTENDANT I	Roan D. Soria	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
		TECHNICAL DIVISION						
		DENTAL HEALTH SERVICE						
499		DENTIST II	Blizel Jayne Buzon-Dejadena	17 / 4	514,776.00	17 / 4	533,040.00	18,264.00
497		MIDWIFE IV	Ma. Vissia G. Cano	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
881		MIDWIFE V	Florita M. Barit	17 / 2	503,592.00	17 / 2	521,856.00	18,264.00
		ADMINISTRATIVE DIVISION						
506		PHARMACIST I	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
1040		PHARMACIST II	Ellen Grace Uy Mantua	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
		DISTRICT HEALTH UNIT I						
47-2		NURSE II	Sweet Angely B. Sanchez	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
511		NURSE II	Marjorie L. Balbarino	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
49-1		MIDWIFE III	Maribeth A. Managbanag	13 / 8	384,828.00	13 / 8	403,092.00	18,264.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT A 11466 4TH Tranche) (8)	
49-5		MIDWIFE III	Erlina F. Bulacan	13 / 3	365,124.00	13 / 3	383,388.00	18,264.00
49-2		MIDWIFE II	Mae P. Bagarinao	11 / 4	315,648.00	11 / 4	334,380.00	18,732.00
49-3		MIDWIFE II	Esterlita L. Labrado	11 / 8	330,168.00	11 / 8	348,900.00	18,732.00
49-7		MIDWIFE II	Eva S. Nuñez	11 / 6	322,812.00	11 / 6	341,544.00	18,732.00
49-8		MIDWIFE II	Letecia B. Bagohin	11 / 7	326,460.00	11 / 7	345,192.00	18,732.00
49-9		MIDWIFE II	Charity T. Baranda	11 / 2	308,676.00	11 / 2	327,408.00	18,732.00
49-23		MIDWIFE II	María Luisa D. Matillano	11 / 7	326,460.00	11 / 8	348,900.00	22,440.00
49-4		MIDWIFE II	Chona R. Gabieta	11 / 5	319,200.00	11 / 5	337,932.00	18,732.00
DISTRICT HEALTH UNIT II								
44-1		RURAL HEALTH PHYSICIAN	- vacant -	24 / 1	1,060,920.00	24 / 1	1,080,936.00	20,016.00
49-11		MIDWIFE III	Mildred G. Abadiez	13 / 1	357,576.00	13 / 2	379,596.00	22,020.00
49-15		MIDWIFE III	Mercedita J. Doguiles	13 / 2	361,332.00	13 / 3	383,388.00	22,056.00
49-12		MIDWIFE III	- vacant -	13 / 1	357,576.00	13 / 1	375,840.00	18,264.00
49-18		MIDWIFE II	Joy C. Gumapac	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
49-19		MIDWIFE II	Nenita L. Narciso	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
55		MIDWIFE II	Imelda F. Elmundo	11 / 7	326,460.00	11 / 7	345,192.00	18,732.00
49-10		MIDWIFE II	Gina D. Esperanza	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
49-13		MIDWIFE II	Arniela B. Cinco	11 / 7	326,460.00	11 / 7	345,192.00	18,732.00
49-14		MIDWIFE II	Louila T. Hoyumpa	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
49-16		MIDWIFE II	Rhea Jane C. Ciabu	11 / 2	308,676.00	11 / 3	330,876.00	22,200.00
49-17		MIDWIFE II	Vilma A. Ompoy	11 / 2	308,676.00	11 / 3	330,876.00	22,200.00
1038		MIDWIFE I	- vacant -	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
1039		MIDWIFE II	Arlou P. Gloria	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
DISTRICT HEALTH UNIT III								
520		MEDICAL OFFICER V	Dr. Jerome B. Profetana	25 / 3	1,249,260.00	25 / 3	1,272,828.00	23,568.00
521		NURSE II	Ariel S. Moreno	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00

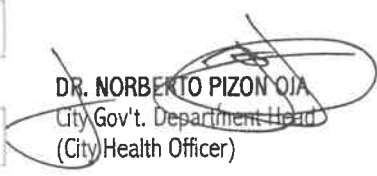
ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
522		NURSE II	Maria Eumen I. Milan	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
523		MIDWIFE II	Rosie P. Postrero	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
524		MIDWIFE II	Jizza P. Degorio	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
865		MIDWIFE I	Judith M. Vitualla	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
866		MIDWIFE I	Rosielyn B. Bañoc	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
867		MIDWIFE I	Marlon G. Urbona	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
868		MIDWIFE I	Marlo B. Garzon	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
869		MIDWIFE I	Themis R. Catorce	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
870		MIDWIFE I	Rogelio B. Kangleon	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
871		MIDWIFE I	Juliet A. Solis	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
872		MIDWIFE I	Josephine V. Braga	9 / 1	244,824.00	9 / 1	254,532.00	9,708.00
873		NURSE I	Agnes T. Colocar	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
874		NURSE I	Jazzjin C. Lico	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
875		NURSE I	Irene Joy D. Rebucas	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
876		NURSE I	Charlston Phyl L. Galvez	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
877		PUBLIC HEALTH NURSE II	Rosendo C. Chiong III	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
878		PUBLIC HEALTH NURSE II	Refie J. Artajo	16 / 1	457,800.00	16 / 2	481,056.00	23,256.00
879		PUBLIC HEALTH NURSE II	Kristine Shayne A. Castos	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
880		PUBLIC HEALTH NURSE II	Wayne P. Gunhuran	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
930		NURSE I	Roxanne Maia F. Corpuz	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
931		NURSE I	Meryl Joyce E. Cañete	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
932		NURSE I	Carla Evelyn B. Belarmino	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
933		NURSE I	Ann Rhea A. Celaya	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
934		NURSE I	Jennibeth A. Cañete	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
935		ADMINISTRATIVE AIDE II	Lilith P. De la Cruz	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
936		ADMINISTRATIVE AIDE I (Utility Worker I)	Edilberto F. Coronado Sr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
937		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jose Arfel L. Abayabay	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
	1106	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1107	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
		TOTAL SALARIES			25,262,244.00		27,080,340.00	1,818,096.00

Prepared by:

Reviewed by:

Approved by:


DR. NORBERTO PIZON OJA
 City Gov't. Department Head
 (City Health Officer)


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mng. Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2023
Baybay City

CITY SOCIAL WELFARE & DEV'T. OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
110		CITY GOV'T. DEPARTMENT HEAD I <i>(City Social Welfare & Dev't. Officer I)</i>	Manuel Icon P. Donaire	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00
53-20		SOCIAL WELFARE OFFICER III	Margie D. Gonzales	18 / 1	542,436.00	18 / 2	566,736.00	24,300.00
54-49		SOCIAL WELFARE OFFICER I	Marylou C. Creo	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
20		DAYCARE WORKER I	Jesse P. De la Cruz	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
55-35		SOCIAL WELFARE ASSISTANT	Eva M. Atem	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
408		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Gregorio G. Varron	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
412		YOUTH DEVELOPMENT ASSISTANT I	Bezaleel V. Sombilon	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
414		YOUTH DEVELOPMENT ASSISTANT I	Jheff A. Modina	5 / 2	192,384.00	5 / 2	200,052.00	7,668.00
724		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jason Ybañez	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
411		YOUTH DEVELOPMENT OFFICER III	Flordeliza C. Plaza	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
409		ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Mario Diosito V. Lapasanda	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
938		SOCIAL WELFARE AIDE	Janie T. Dapiton	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
939		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Maria Loina B. Trigosa	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
940		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Phil Jude Mabuto	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
941		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Remegio T. Morales	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
942		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Marites T. Fernandico	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES					4,707,732.00		4,877,448.00	169,716.00

Prepared by:

Reviewed by:

Approved by:

MANUEL ICON P. DONAIRE
City Gov't. Department Head
(City Social Welfare & Dev't. Officer)

MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)

HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023
Baybay City

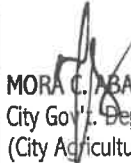
CITY AGRICULTURE'S OFFICE

ITEM	NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
	OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 4 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
5593-17		CITY GOV'T. DEPARTMENT HEAD I (City Agriculturist I)	Mora C. Abarquez	25 / 2	1,229,196.00	25 / 2	1,252,392.00	23,196.00	
5594-15		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
5594-36		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
5594-42		AGRICULTURAL TECHNOLOGIST	Ma. Linda P. Odicta	10 / 8	282,264.00	10 / 8	294,804.00	12,540.00	
5594-116		AGRICULTURAL TECHNOLOGIST	Roy A. Cada	10 / 1	266,280.00	10 / 2	280,440.00	14,160.00	
5593-150		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
5594-150		AGRICULTURAL TECHNOLOGIST	Myrna P. Romero	10 / 1	266,280.00	10 / 2	280,440.00	14,160.00	
5594-167		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
5594-182		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
5594-198		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
5594-213		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
5594-300		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
5594-288		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
5594-168		AGRICULTURAL TECHNOLOGIST	Ruben P. Mercado, Jr.	10 / 8	282,264.00	10 / 8	294,804.00	12,540.00	
456		SENIOR AGRICULTURIST	- vacant -	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00	
437		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Lyca S. Abarquez	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00	
442		ADMINISTRATIVE AIDE I (Utility Worker I)	Julito C. Ordiz	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00	
474		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Wernher D. Uy	9 / 4	251,016.00	9 / 4	260,964.00	9,948.00	
462		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
845		AGRICULTURAL TECHNOLOGIST	Felix Isidro M. De la Cruz	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
846		AGRICULTURAL TECHNOLOGIST	Isabel G. Bagaslao	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	

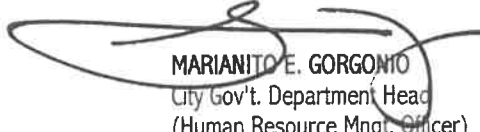
ITEM	NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
	OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
847		AGRICULTURAL TECHNOLOGIST	Ann Ella V. Valenzona	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
848		AGRICULTURAL TECHNOLOGIST	Aiden Marie C. Fernandez	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
849		AGRICULTURAL TECHNOLOGIST	Kristine Kay B. Pantoñal	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
850		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
851		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
852		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	266,280.00	10 / 1	278,112.00	11,832.00	
853		AGRICULTURIST II	Emmylou L. Bengalan	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00	
854		AGRICULTURIST II	Myrna B. Albuera	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00	
855		AGRICULTURIST II	Maria Katrina P. Largo	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00	
856		AGRICULTURIST II	Sopio C. Rim	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00	
857		SENIOR AGRICULTURIST	Junadel Era O. Tan	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00	
858		SENIOR AGRICULTURIST	Mitzi L. Ocañada	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00	
859		SENIOR AGRICULTURIST	Erlolinda M. Pastoril	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00	
860		SENIOR AGRICULTURIST	Jane C. Llanera	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00	
861		FARM WORKER II	Jeffrey R. Bantilan	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
862		FARM WORKER II	Romeo Piamonte	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
863		FARM WORKER II	Enrique B. Gallego	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
864		FARM WORKER II	Rolando O. Calumba	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
943		ADMINISTRATIVE AIDE I (Utility Worker I)	Narciso N. Julgado	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
944		ADMINISTRATIVE AIDE I (Utility Worker I)	Teresa M. Pardillo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
996		FARM FOREMAN	Bithyl V. Valenzona	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00	
997		FARM FOREMAN	Jonathan S. Cutara	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00	
998		FARM FOREMAN	Noel C. Tanaid	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00	
999		FARM FOREMAN	Anita O. Maurillo	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00	
1000		FARM SUPERVISOR	Mary Ann T. Oracan	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00	

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
1001		FARM SUPERVISOR	Rex S. Aragon	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
1002		FARM SUPERVISOR	Alexander A. Abungan	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
1003		FARM SUPERVISOR	Jose D. Tabudlong	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
		TOTAL SALARIES			14,968,344.00		15,558,720.00	590,376.00

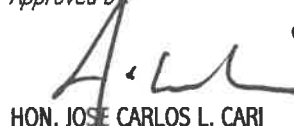
Prepared by:


MORA C. ABARQUEZ
 City Gov't. Department Head
 (City Agriculturist)

Reviewed by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2023
Baybay City

CITY VETERINARY'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
538		CITY GOV'T. DEPARTMENT HEAD I <i>(City Veterinarian I)</i>	- vacant -	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
691		VETERINARIAN III	- vacant -	19 / 1	598,020.00	19 / 1	616,284.00	18,264.00
539		VETERINARIAN II	- vacant -	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
545		ADMINISTRATIVE AIDE I	Joy S. Abarquez	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
550		ADMINISTRATIVE AIDE I	Sabino A. Oracion	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES					2,566,932.00		2,637,936.00	71,004.00

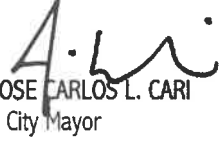
Prepared by:

Reviewed by:

Approved by:


JUNADEL A. O. TAN
City Veterinarian-designate
(Senior Agriculturist)


MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023
Baybay City

CITY ENGINEER'S OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT 4 11466 4TH Tranche) (8)	
100		CITY GOV'T. DEPARTMENT HEAD I (City Engineer I)	Engr. Ranulfo A. Tagolgol	25 / 6	1,311,432.00	25 / 6	1,336,176.00	24,744.00
346		ENGINEER IV	Ray Giovanni B. Ngalot	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
365		ENGINEER III	Arvin R. Dañas	19 / 1	598,020.00	19 / 1	616,284.00	18,264.00
366		ENGINEER II	- vacant -	16 / 1	457,800.00	16 / 1	476,064.00	18,264.00
349		ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Joel Ang Gutierrez	9 / 2	246,864.00	9 / 3	258,804.00	11,940.00
1		CONSTRUCTION & MAINT. GENERAL FOREMAN	Uldarico R. Cabugwason, Jr.	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
3		ADMINISTRATIVE AIDE IV (Electrician I)	Eriberto P. Lopez	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
4		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
377		ADMINISTRATIVE ASSISTANT II (Electrical Inspector II)	Rolando P. Llagas	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
351		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	Jose H. Loreto	7 / 2	216,444.00	7 / 3	226,884.00	10,440.00
352		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
354		ADMINISTRATIVE AIDE I (Utility Worker I)	Melchor P. Porazo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
355		ADMINISTRATIVE AIDE I (Utility Worker I)	Raul G. Olitres	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
356		ADMINISTRATIVE AIDE I (Utility Worker I)	Manuel H. Andrade	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
368		ADMINISTRATIVE AIDE V (Construction & Maintenance Capataz)	Ferdinand L. Alao	5 / 4	195,348.00	5 / 4	203,136.00	7,788.00
369		ADMINISTRATIVE AIDE V (Construction & Maintenance Capataz)	Rolando P. Rebeca	5 / 4	195,348.00	5 / 4	203,136.00	7,788.00

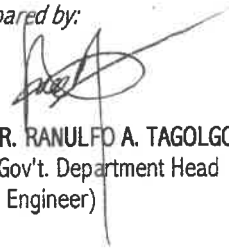
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
375		ADMINISTRATIVE OFFICER II (Building Inspector)	Engr. Harvey A. Managbanag	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
376		ADMINISTRATIVE OFFICER II (Building Inspector)	Mark Louie N. Salve	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
396		ADMINISTRATIVE ASSISTANT II (Construction & Maint. Gen. Foreman)	Jesus M. Yap, Jr.	8 / 4	234,216.00	8 / 4	243,420.00	9,204.00
2		ADMINISTRATIVE AIDE IV (Electrician I)	Kevin G. Alejo	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
5		ADMINISTRATIVE AIDE III (Carpenter I)	Dominico Atchecoso	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
6		ADMINISTRATIVE AIDE III (Carpenter I)	Joseph A. Flores	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
7		ADMINISTRATIVE AIDE I (Laborer I)	Silvano A. Cabrito	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00
8		ADMINISTRATIVE AIDE I (Laborer I)	Ricardo R. Vitualla	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
9		ADMINISTRATIVE AIDE I (Laborer I)	Joy Lyn M. Pantollano	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
10		ADMINISTRATIVE AIDE I (Laborer I)	Delia M. Cerna	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
11		ADMINISTRATIVE AIDE I (Laborer I)	Eden A. Groves	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
12		ADMINISTRATIVE AIDE I (Laborer I)	Hermelino V. Caidlang, Jr.	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
13		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Jecelou C. Balotite	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
14		ADMINISTRATIVE AIDE I (Laborer I)	Richard Jason V. Decena	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
15		ADMINISTRATIVE AIDE I (Laborer I)	Analiza F. Maceda	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
16		ADMINISTRATIVE AIDE I (Laborer I)	Merare D. Cainghug	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
17		ADMINISTRATIVE AIDE I (Laborer I)	Amalia P. Valenzona	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
18		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Teresa A. Modina	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00
19		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
20		ADMINISTRATIVE AIDE I (Laborer I)	Lily May B. Bantilan	1 / 2	151,452.00	1 / 3	158,628.00	7,176.00
21		ADMINISTRATIVE AIDE I (Laborer I)	Eneclero P. Omila	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
727		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jean B. Caayuhan	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
357		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1		3 / 1	-	-
360		DRAFTSMAN	- vacant -	6 / 1		6 / 1	-	-
882		HEAVY EQUIPMENT OPERATOR II	Rosalio C. Tanaid	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
883		HEAVY EQUIPMENT OPERATOR II	Serviliano B. Gingone	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
884		HEAVY EQUIPMENT OPERATOR II	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
885		CONSTRUCTION & MAINT. FOREMAN	Jezreel V. Chiong	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
886		CONSTRUCTION & MAINT. FOREMAN	Laden U. Abenoja	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
887		ENGINEER I	Mark Louie G. Martinez	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
888		ENGINEER I	Desiryl E. Agustin	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1004		ARCHITECT I	- vacant -	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1005		ENGINEER I	Jehiel A. Onde	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1006		ENGINEER I	- vacant -	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1007		ENGINEER I	- vacant -	12 / 1	331,296.00	12 / 1	349,980.00	18,684.00
1008		ADMINISTRATIVE OFFICER V (Administrative Officer III)	Marivic M. Managbanag	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
1009		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	214,788.00	7 / 1	223,440.00	8,652.00
1010		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00
1011		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	190,908.00	5 / 1	198,516.00	7,608.00

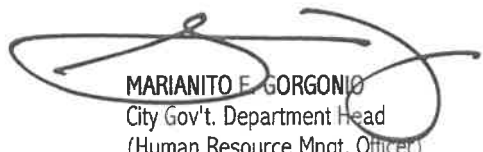
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 4 11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1012		ADMINISTRATIVE AIDE III (Carpenter I)	Ronilo C. Cabrera	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1013		ADMINISTRATIVE AIDE III (Carpenter I)	Roy P. Latoreno	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1014		ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1015		ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1016		ADMINISTRATIVE AIDE IV (Mechanic I)	Susano F. Samante	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1017		ADMINISTRATIVE AIDE IV (Mechanic I)	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1018		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1019		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1020		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1021		WELDER I	Generoso D. Ibañez	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1022		WELDER I	Danilo G. Subayno	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1023		WELDER I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1024		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1025		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1026		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
1027		ADMINISTRATIVE AIDE IV (Driver II)	Samuel L. Gonzaga	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1028		ADMINISTRATIVE AIDE IV (Driver II)	Jorge Aristotiles P. Lacerna	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1029		ADMINISTRATIVE AIDE IV (Driver II)	Ignacio M. Morata	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
1030		HEAVY EQUIPMENT OPERATOR I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)	
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)		
1031		HEAVY EQUIPMENT OPERATOR I	Zacarias M. Nuñez Jr.	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
1032		HEAVY EQUIPMENT OPERATOR I	- vacant -	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00	
1033		ADMINISTRATIVE AIDE I (Utility Worker I)	Jaime D. Cano	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
1034		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernadita C. De los Reyes	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
1035		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
1036		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
1037		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00	
TOTAL SALARIES									
					17,981,424.00		18,691,512.00	710,088.00	

Prepared by:


ENGR. RANULFO A. TAGOLGOL
 City Gov't. Department Head
 (City Engineer)

Reviewed by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2023

Baybay City

CITY ECONOMIC ENTERPRISE OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ADMINISTRATION								
620		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizabeth T. Manggay	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
687		ADMINISTRATIVE AIDE III (Utility Worker II)	Beb Cherryl D. Talatayod	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
DIAGNOSTIC CENTER								
701		NURSE II	Karl Benedict B. Villamor	15 / 1	421,164.00	15 / 2	443,964.00	22,800.00
702		NURSE II	Eva Marie R. Gulayan	15 / 2	425,700.00	15 / 2	443,964.00	18,264.00
703		NURSE II	Julius Elfred F. Valenzona	15 / 2	425,700.00	15 / 2	443,964.00	18,264.00
704		NURSING ATTENDANT II	Analiza P. Barrera	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
705		NURSING ATTENDANT II	Dina M. Valenzona	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
677		NURSE I	Annaliza C. Tello	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
678		NURSE I	May Corazon M. Chiong	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
679		NURSE I	Necky Neil L. Gica	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
680		NURSING ATTENDANT II	Marinel U. Cotoner	6 / 1	202,524.00	6 / 2	212,256.00	9,732.00
686		NURSING ATTENDANT II	Alma B. Digman	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
625		ADMINISTRATIVE AIDE I (Utility Worker I)	Reymund L. Tambeling	1 / 4	154,008.00	1 / 1	156,000.00	1,992.00
681		ADMINISTRATIVE AIDE III (Utility Worker II)	Arvin S. Dable	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
706		ADMINISTRATIVE AIDE III (Utility Worker II)	Ruel C. Ibañez	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
945		NURSE I	Mark M. Dumaguing	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
946		NURSE I	Martin Jay V. Royo	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
947		NURSE I	Rosette Fae R. Bustamante	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
948		NURSE I	Nicolasito C. Bureros, Jr.	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
949		ADMINISTRATIVE ASSISTANT V (Electrician General Foreman)	Jeffrey T. Peñones	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
950		ADMINISTRATIVE AIDE I (Utility Worker I)	Dermelito U. Cuerdo	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
951		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernard D. Dagandanan	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
		<u>X-RAY</u>						
53		RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
		<u>DIAGNOSTIC LABORATORY</u>						
52		MEDICAL TECHNOLOGIST I	Sarah Jean R. Gabieta	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
126		MEDICAL TECHNOLOGIST I	- vacant -	11 / 4	315,648.00	11 / 1	324,000.00	8,352.00
685		MEDICAL TECHNOLOGIST I	Hunter Paul B. Millan	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
54		LABORATORY TECHNICIAN I	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
		<u>MARKET</u>						
633		MARKET SUPERVISOR IV	- vacant -	22 / 1	-	22 / 1	-	-
688		MARKET SUPERVISOR III	- vacant -	18 / 1	542,436.00	18 / 1	560,700.00	18,264.00
15		MARKET SUPERVISOR II	- vacant -	14 / 1	387,852.00	14 / 1	406,116.00	18,264.00
637		ADMINISTRATIVE AIDE I (Utility Worker I)	Liza P. Israel	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
638		ADMINISTRATIVE AIDE I (Utility Worker I)	Lorna R. Enoroba	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
639		ADMINISTRATIVE AIDE I (Utility Worker I)	Jessica Sta. I. Marte	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
640		ADMINISTRATIVE AIDE I (Utility Worker I)	Federico D. Razaga, Jr.	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
641		ADMINISTRATIVE AIDE I (Utility Worker I)	Marvenito G. Muñoz	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
642		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Al V. Flores	1 / 3	152,736.00	1 / 3	158,628.00	5,892.00
952		ADMINISTRATIVE AIDE II	Nelson B. Valenzona	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
953		ADMINISTRATIVE AIDE II	Anita D. Julgado	2 / 1	159,660.00	2 / 1	165,828.00	6,168.00
954		ADMINISTRATIVE AIDE I (Utility Worker I)	Blaziel T. Mandras	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
955		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle D. Fernando	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (4 11466 4TH Tranche) (8)	
649		<u>SLAUGHTERHOUSE</u> ADMINISTRATIVE AIDE I (Laborer I)	Cresente L. Pancito	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
658		<u>GYMNASIUM & CONVENTION CENTER</u> ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Jerson I. Colocar	8 / 2	230,040.00	8 / 2	239,076.00	9,036.00
TOTAL SALARIES					9,923,664.00		10,401,228.00	477,564.00

Prepared & Reviewed by:


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (HRMO & Officer-In-Charge)

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2023
Baybay City


CITY INFORMATION OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT 4 11466 4TH Tranche) (8)	
676		INFORMATION OFFICER III	Marissa M. Cano	18 / 3	554,592.00	18 / 3	572,856.00	18,264.00
668		COMMUNITY AFFAIRS OFFICER I	- vacant -	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
	1099	ADMINISTRATIVE ASSISTANT III (Computer Operator II)	- vacant -	9 / 1	-	9 / 1	254,532.00	254,532.00
669		COMMUNITY AFFAIRS ASSISTANT I	Analou P. Lamanilao	5 / 3	193,860.00	5 / 1	198,516.00	4,656.00
671		ADMINISTRATIVE AIDE III (Clerk I)	Joselito C. Pardillo	3 / 4	173,448.00	3 / 4	180,240.00	6,792.00
672		ADMINISTRATIVE AIDE I (Utility Worker I)	Editha Y. Sosmeña	1 / 4	154,008.00	1 / 4	159,948.00	5,940.00
TOTAL SALARIES					1,381,176.00		1,690,092.00	308,916.00

Prepared by:


MARISSA M. CANO
Information Officer III

Reviewed by:


MARIANITO E. GORGONIO
City Gov't Department Head
(Human Resource Mngt. Office)

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023
Baybay City


CITY ENV'TL. & NAT'L. RESOURCES OFFICE

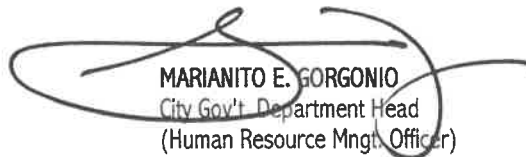
ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
673		CITY GOV'T. DEPARTMENT HEAD I <i>(City Env't. & Nat'l. Res. Officer I)</i>	Gretel A. Cabrilo	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
956		Env't'l. Management Specialist II	- vacant -	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
841		FORESTER I	John Jocjiel M. Artajo	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
842		FORESTER I	Ronilo C. Cuyno	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
725		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Aileen B. Rola	1 / 2	151,452.00	1 / 2	157,308.00	5,856.00
1063		Env't'l. Management Specialist I	Rio Abegail S. Latoreno	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
1064		Env't'l. Management Specialist I	Karen Krisna Miralyn M. Yap	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
1065		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ma. Cris A. Calumba	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
1066		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Christopher C. Castones	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
TOTAL SALARIES					3,303,552.00		3,437,016.00	133,464.00

Prepared by:

Reviewed by:

Approved by:


GRETIL A. CABRITO
City Gov't. Department Head
(City Env't. & Nat'l. Res. Officer I)


MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2023

Baybay City

BAYBAY CITY IMMACULATE CONCEPTION HOSPITAL

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT A 11466 4TH Tranche)	
(1)	(2)			(5)	(6)	(7)	(8)	
828		CHIEF OF HOSPITAL II	Dra. Christine N. Baldevia	25 / 1	1,209,456.00	25 / 1	1,232,280.00	22,824.00
763		ADMINISTRATIVE OFFICER V	Ma. Cristina P. Jasme	18 / 4	560,772.00	18 / 4	579,036.00	18,264.00
764		ADMINISTRATIVE OFFICER III	- vacant -	14 / 6	408,996.00	14 / 1	406,116.00	(2,880.00)
765		ADMINISTRATIVE OFFICER III	Trifon S. Loreto	14 / 8	417,828.00	14 / 8	436,092.00	18,264.00
766		ADMINISTRATIVE OFFICER III	Mary Ann C. Neal	14 / 2	391,980.00	14 / 3	414,420.00	22,440.00
767		ADMINISTRATIVE ASSISTANT III	Gersalita B. Suba-an	9 / 8	259,512.00	9 / 8	269,796.00	10,284.00
768		ADMINISTRATIVE AIDE VI	Elsa M. Lastimado	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
769		ELECTRICIAN II	Lex Noel L. Modina	6 / 8	213,672.00	6 / 8	222,240.00	8,568.00
770		SECURITY GUARD I	- vacant -	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
771		SECURITY GUARD I	Violeto M. Colminas	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
772		ADMINISTRATIVE AIDE IV	Leonardo P. Veloso	4 / 2	181,308.00	4 / 3	189,924.00	8,616.00
773		ADMINISTRATIVE AIDE III	Teresita V. Marcos	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
774		ADMINISTRATIVE AIDE VI	Edna M. Villaroya	6 / 2	204,084.00	6 / 3	213,888.00	9,804.00
775		CONST'N. & MAINT. MAN	Alexius Norman J. Celaya	2 / 8	168,420.00	2 / 8	174,936.00	6,516.00
776		SEAMSTRESS	Elsa M. Diao	2 / 2	160,872.00	2 / 3	168,384.00	7,512.00
777		ADMINISTRATIVE AIDE III	Maximo L. Tripoli	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
778		ADMINISTRATIVE AIDE III	Petronio J. Eco	3 / 8	178,836.00	3 / 8	185,832.00	6,996.00
779		ADMINISTRATIVE AIDE 1	Eriberto B. Asilom	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00
780		ADMINISTRATIVE AIDE 1	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
781		ADMINISTRATIVE AIDE 1	Algie D. Nopal	1 / 1	150,204.00	1 / 2	157,308.00	7,104.00
782		ADMINISTRATIVE AIDE 1	Jose Allan P. Murillo	1 / 8	159,216.00	1 / 8	165,360.00	6,144.00
783		NURSE V	Sonia I. Cutamora	20 / 2	679,596.00	20 / 3	708,360.00	28,764.00
784		PHARMACIST III	Mary Ann R. Alkuino	18 / 2	548,472.00	18 / 3	572,856.00	24,384.00
785		MEDICAL OFFICER III	Dr. Charlotte P. Donayre	21 / 5	795,792.00	21 / 6	826,440.00	30,648.00
786		MEDICAL OFFICER III	Dr. Russel Gerry F. Dejarme	21 / 5	795,792.00	21 / 5	814,368.00	18,576.00
787		MEDICAL OFFICER III	Dra. Ma. Salvacion E. Aludo	21 / 8	832,620.00	21 / 8	851,196.00	18,576.00
788		MEDICAL OFFICER III	- vacant -	21 / 1	749,388.00	21 / 1	767,964.00	18,576.00
789		MEDICAL OFFICER III	Dra. Claudette Hazel A. Esic	21 / 1	749,388.00	21 / 2	779,280.00	29,892.00
790		MEDICAL OFFICER III	Dra. Ludivina D. Caval	21 / 7	820,140.00	21 / 7	838,716.00	18,576.00
791		NURSE III	Estrella G. Albarico	17 / 2	503,592.00	17 / 3	527,412.00	23,820.00
792		NURSE III	Cristina M. Bathan	17 / 8	537,996.00	17 / 8	556,260.00	18,264.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
793		NURSE II	Ma. Ava B. Paraiso	15 / 8	454,140.00	15 / 8	472,404.00	18,264.00
794		NURSE II	Ma. Nemla D. Wales	15 / 6	444,420.00	15 / 6	462,684.00	18,264.00
795		NURSE II	Melanie B. Velasco	15 / 2	425,700.00	15 / 3	448,560.00	22,860.00
796		NURSE II	Kathleen Cari	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
797		NUTRITIONIST/DIETITIAN II	Aleli L. Turan	15 / 2	425,700.00	15 / 3	448,560.00	22,860.00
798		SOCIAL WELFARE OFFICER I	Mary Ann P. Malesido	11 / 3	312,144.00	11 / 3	330,876.00	18,732.00
799		NURSE I	Eualfe P. Acenas	11 / 4	315,648.00	11 / 4	334,380.00	18,732.00
800		NURSE I	Dairyl T. Astorga	11 / 6	322,812.00	11 / 6	341,544.00	18,732.00
801		NURSE I	Fritz A. Cayunda	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
802		NURSE I	Karina Michelle Ann A. Meano	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
803		NURSE I	Noel M. Moreno	11 / 2	308,676.00	11 / 3	330,876.00	22,200.00
804		NURSE II	Corazon T. Denden	15 / 8	454,140.00	15 / 8	472,404.00	18,264.00
805		NURSE I	Roy Anthony B. Montejo	11 / 2	308,676.00	11 / 3	330,876.00	22,200.00
806		NURSE I	Anne Raida C. Ouano	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
807		NURSE I	Krislie L. Dumaguing	11 / 5	319,200.00	11 / 5	337,932.00	18,732.00
808		NURSE I	Gemma D. Nopal	11 / 7	326,460.00	11 / 7	345,192.00	18,732.00
809		NURSE I	Lesly Anne P. Fernandez	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
810		MEDICAL EQUIPMENT TECH'N. II	Jose N. Sollier, Jr.	8 / 8	242,796.00	8 / 8	252,348.00	9,552.00
811		LABORATORY AIDE II	Maria Catherine D. Rodriguez	4 / 2	181,308.00	4 / 2	188,472.00	7,164.00
812		NURSING ATTENDANT I	Edna C. Loreto	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
813		NURSING ATTENDANT I	Teodulfa B. Wenceslao	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
814		NURSING ATTENDANT I	Riza B. Garzon	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
815		NURSING ATTENDANT I	Lourdes R. Tumalak	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
816		NURSING ATTENDANT II	Ruth L. Semeno	6 / 7	212,040.00	6 / 7	220,548.00	8,508.00
817		NURSING ATTENDANT I	Cathylyn N. Nicolas	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
818		NURSING ATTENDANT I	Edna M. Chu	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
819		NURSING ATTENDANT I	Emma P. Deloag	4 / 7	188,376.00	4 / 7	195,816.00	7,440.00
820		NURSING ATTENDANT II	Zaida C. Uy	6 / 8	213,672.00	6 / 8	222,240.00	8,568.00
821		NURSING ATTENDANT I	Gina A. Galvez	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
822		NURSING ATTENDANT I	Pablita I. Lecciones	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
823		ADMINISTRATIVE AIDE III	Amalia A. Noay	3 / 2	170,808.00	3 / 2	177,504.00	6,696.00
824		NURSE III	Rebecca O. Montalban	17 / 8	537,996.00	17 / 8	556,260.00	18,264.00
825		MEDICAL TECHNOLOGIST II	Marlene B. Posas	15 / 8	454,140.00	15 / 8	472,404.00	18,264.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 143)	SG / STEP	AMOUNT (11466 4TH Tranche)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
826		MEDICAL TECHNOLOGIST II	Felipe A. Lacandazo	15 / 8	454,140.00	15 / 8	472,404.00	18,264.00
827		DENTAL AIDE	Edwin C. Cantiga	4 / 8	189,816.00	4 / 8	197,316.00	7,500.00
829		NURSE I	Seasee Niño M. Baltazar	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
830		NURSE I	June Fritz D. Wales	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
831		NURSE I	Leyhan V. Leones	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
832		NURSE I	Linsydale M. Chiong	11 / 1	305,268.00	11 / 2	327,408.00	22,140.00
833		NURSING ATTENDANT I	Beverly Jean C. Andrade	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
834		NURSING ATTENDANT I	Marissa Bella B. Garzon	4 / 1	179,916.00	4 / 2	188,472.00	8,556.00
835		MEDICAL SPECIALIST II	Dra. Schenly Marie B. Maratas	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
836		MEDICAL SPECIALIST II	Dra. Shienna Marie D. Bagania	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
957		NURSE I	Melisa L. Donaire	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
958		NURSE I	Rea J. Diaz	11 / 1	305,268.00	11 / 1	324,000.00	18,732.00
959		NURSE II	Adoracion O. Oja	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
960		NURSE II	Maricon Immaculada F. Chiong	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
961		NURSE II	Sharee Mae C. Lanzar	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
962		NURSE II	Odie Jorge T. Cua	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
963		NURSE II	Rhonnah L. Flanco	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
964		NURSING ATTENDANT I	Adelfa G. Honorio	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
965		NURSING ATTENDANT I	Gay Marie Y. Sosmeña	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
966		NURSING ATTENDANT I	Vilma D. Cortez	4 / 1	179,916.00	4 / 1	187,032.00	7,116.00
967		COOK I	Luisito N. Padua	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
968		COOK I	Adelo A. Nuñez	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
969		PHARMACIST II	Rodney A. Muertigue	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
970		MEDICAL SPECIALIST I	Dr. Francis P. Maranian	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
971		MEDICAL SPECIALIST I	Dra. Lovilla Roxanne B. De los Santos	22 / 1	839,556.00	22 / 1	858,132.00	18,576.00
972		RADIOLOGIC TECHNOLOGIST II	Venice Karmel C. Villaroya	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
973		RADIOLOGIC TECHNOLOGIST II	John Oliver V. Uy	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
974		MEDICAL TECHNOLOGIST II	Karen Jan L. Bayno	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
975		MEDICAL TECHNOLOGIST II	Cindy M. Luna	15 / 1	421,164.00	15 / 1	439,428.00	18,264.00
976		LABORATORY TECHNICIAN II	- vacant -	8 / 1	227,976.00	8 / 1	236,928.00	8,952.00
977		ADMINISTRATIVE AIDE I	Celso C. Trigosa	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
978		ADMINISTRATIVE AIDE I	Cincinita S. Moreno	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
979		ADMINISTRATIVE AIDE I	Chona C. Loreto	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
980		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 143) (6)	SG / STEP (7)	AMOUNT (11466 4TH Tranche) (8)	
981		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	150,204.00	1 / 1	156,000.00	5,796.00
982		SECURITY GUARD I	- vacant -	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
983		LAUNDRY WORKER II	Sharon O. Ballesteros	3 / 1	169,500.00	3 / 1	176,136.00	6,636.00
984		ADMINISTRATIVE AIDE VI	- vacant -	6 / 1	202,524.00	6 / 1	210,636.00	8,112.00
985		MEDICAL SPECIALIST II	Dr. Arthur G. Duavis	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
986		MEDICAL OFFICER III	Dr. Roberto Paolo R. Atillo	21 / 1	749,388.00	21 / 1	767,964.00	18,576.00
1049		MEDICAL SPECIALIST II	Dra. Kristie Rose C. Antonio	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
1050		MEDICAL SPECIALIST II	Dra. Atina B. Lacaba	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
1051		MEDICAL SPECIALIST II	- vacant -	23 / 1	941,460.00	23 / 1	960,036.00	18,576.00
	1083	RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1084	RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1085	RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1086	RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	-	15 / 1	439,428.00	439,428.00
	1087	RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	-	15 / 1	439,428.00	439,428.00
	1088	RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	-	15 / 1	439,428.00	439,428.00
	1089	MEDICAL TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1090	MEDICAL TECHNOLOGIST I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1091	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1092	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1093	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1094	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1095	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
	1096	NURSE I	- vacant -	11 / 1	-	11 / 1	324,000.00	324,000.00
TOTAL SALARIES					38,989,044.00		46,597,848.00	6,376,524.00


Prepared by:

Reviewed by:

Approved by:


CHRISTINE N. BALDEVIA, M.D.
 City Gov't. Department Head
 (Chief of Hospital II)


MARIANITO E. GORGONIO
 City Gov't. Department Head
 (Human Resource Mngt. Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

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


CITY MAYOR'S OFFICE, BAYBAY CITY

- Mandate : Govern the local government unit as mandated by the constitution to provide basic services to the constituents
- Vision : A client-friendly haven at all times.
- Mission : To facilitate ensure that services are provided by the concerned offices of the Local Government Unit of Baybay, are provided to all people who comes to the office.
- Organization Outcome : Efficient, Effective and Economical Governance.

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
1011	I. Answering communications from different agencies (Government and Private)	All communications answered within the prescribed period	100% of the communications acted with prescribed period	100% completed	70,727,319.00	36,822,306.00	21,575,400.00	129,125,025.00
	II. Requests for assistance	All requests acted	100% acted	100% completed				
	III. Civil Wedding Ceremonies	Solemnized marriages as filed	100% acted	100% completed				
	IV. Approval of resolutions and ordinances	All resolutions and ordinances in order are approved	100% acted	100% completed				
	V. Issuance of clearances and business permits	Act on business permit filed; approved if in order	100% acted	100% completed				
	VI. Action on resolutions from the Bids and Awards Committee	Approved BAC Resolutions, if in order	100% acted	100% completed				
	VII. Appointment of LGU Employees	Approved appointments subject to the usual procedure mandated CSC	100% employees appointed as per mandated positions or as required	As mandated and required				

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
	VIII. Take full responsibility in the governance of the LGU inclusive of public financial management	Compliance with the mandated requirements of good local governance	100% complied	As mandated and required				


Reviewed


RAUL A. MABINI
 City Budget Officer


ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


ALBERTA BUENA A. MANATAD
 City Treasurer

Prepared & Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

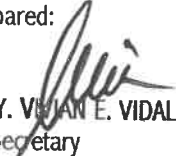
Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2023

SANGGUNIANG PANLUNGSOD OFFICE, BAYBAY CITY

- Mandate** : RA 7160, known as the Local Government Code of the Philippines mandates the authority to the Office of the Sangguniang Panlungsod to function as the legislative body of the city, to enact ordinances, approve resolutions and appropriate funds for the general welfare of its constituents/inhabitants.
- Vision** : In cooperation with the Local Chief Executive, a Sangguniang Panlungsod that strives through consultation and participation to pass and enact legislative measures that promote the general welfare of the people of Baybay and address new challenges brought about by dynamic changes.
- Mission** : A Sangguniang Panlungsod whose members are vigilant, responsive and involved in different advocacies which enable them to address the diverse interests, needs and problems of the people of Baybay; a willing and objective partner of the Local Chief Executive in the pursuit of good governance and agri-industrialization of the City of Baybay.
- Organization Outcome** : Efficient and effective delivery of basic services and facilities.


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
1021	Legislation Proceedings	Approval of Resolutions	Approved Resolutions	100%	45,962,757.00	11,870,000.00	2,300,000.00	60,132,757.00
		Enactment of Ordinances to ensure efficient and effective delivery of basic services.	Approved City Ordinances	100%				
		Consultative Meetings and Assemblies	Enactment and of City Ordinances					
	Quasi Judicial Function	Hear and determine cases endorsed by the office of the Ombudsman or filed against Barangay Officials.	Conducted hearings and investigations	90%				
	Finance and Budget Appropriation	Deliberation on Annual and Supplemental Budget	Approved Annual and Supplemental Budget	100%				
	Other Related Activities	Membership and active participation in all LGU Councils	Enactment and of City Ordinances in support of the Executive Agenda	100%				

Prepared:


 ATTY. VIGAN E. VIDALLON
 SP Secretary

Reviewed: Local Finance Committee


 ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

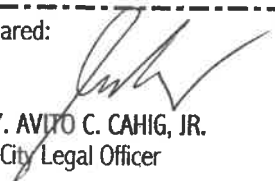
Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2023

CITY LEGAL OFFICE, BAYBAY CITY

- Mandate :**
- Vision :** The City Legal Office is the primary catalyst for a excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities and empowered citizenry.
- Mission :** The City Legal Office shall promote peace and order, ensure public safety, strengthen capability of the City Government of Baybay City through active people participation The City Legal Office shall enforce policies leveling economic and political activities, deliver necessary social services and implement programs and projects designed to assist all sectors by way of the development process, encouraging public-private sector partnership and empowering people into full participation towards the achievement of development vision and goals.
- Organization Outcome :**

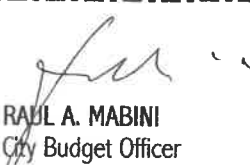
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1131	Legal Assistance Program	Provide Legal assistance to constituents of the city. Conduct seminars and conferences on laws affecting daily transactions of citizens, business and labor laws, and relevant issuances such as the Anti Red Tape Act	100%	Barangays and Business Establishments	3,275,127.00	1,740,000.00	20,225,000.00	25,240,127.00

Prepared:


ATTY. AVITO C. CAHIG, JR.
 City Legal Officer

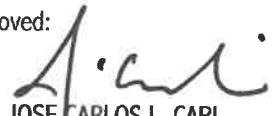
Reviewed:


ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY ADMINISTRATOR'S OFFICE, BAYBAY CITY

- Mandate** : The City Administrator's Office and the position of the City Administrator were created pursuant to Resolution No. 260, Ordinance No. 115, Series of 1981. The function of the City Administrator is mandated under Section 480, Article 10 of Republic Act 7160 - The Local Government Code of 1991
- Vision** : Harmonized plans and programs towards the attainment of the goal of the Local Government Unit.
- Mission** : Facilitate matters relative to management and administration of the Local Government Unit in adherence to Good Local Governance.
- Organization Outcome** : 100% effective and efficient administration 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
1031	I. Assist the mayor on matters relative to good local governance. A. Transparency	Seal of Good Local Governance awarded	Compliance to all mandated DILG requirements	100% completed	3,543,925.00	17,815,000.00	5,130,000.00	26,488,925.00
	b. Accountability (Systematic Public Financial Management)	Elements of an open and orderly Public Financial Management system are complete and fully operational based on Department of Budget and Management Assessment.	Average score of 4.0 during the Public Financial Management Assessment	Consistent passing rate maintained				
	c. Peoples Participation (Ensure participation of CSOs in mandated special bodies)	Executive Order on mandated special bodies are represented with CSO's	CSO's programs, projects and activities are included in the plans of every mandated special bodies	CSO's plans are implemented				
	II. Development of plans and strategies on management and programs and	Approved plans, strategies on management, projects and programs	Formulation of plans, and programs done	100% implementation of plans				


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
	III. Harmonization on functions of interoffices within the LGU	Streamlined procedures on frontline services	Coordination of the Department heads & chiefs of offices and other officials of the LGU	Zero complaint from clientele				
	IV. Establishment of a sound personnel program for the LGU	Sound personnel program formulated	Efficient and effective personnel performance	Promotion of career development and uphold the merit principle in the local government				
	V. Cap Development Programs	Effective administrative reforms	Continuing organizational development of the LGU conducted	100% program implementation				


Prepared:


 ATTY. FLORANTE A. CAYUNDA, JR.
 City Administrator

Reviewed:


 ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY PLANNING & DEV'T. OFFICE, BAYBAY CITY

- Mandate** : The City Planning and Development Office (CPDO) is one of the mandatory departments of the City Government of Baybay in accordance to Section 476 of Republic Act 7160 (otherwise known as the Local Government Code of 1991)
- Vision** : A dynamic, pro-active and approachable organization with competent and responsible staff committed and equipped with innovative capabilities that can generate and use an array of information and technology that evolves the socio-economic, physical, and environmental development frameworks and policies that work harmoniously in achieving its development goals with other local government functionaries.
- Mission** : The City Planning and Development Office (CPDO) is tasked to provide effective and efficient methods/systems that promote better and enhanced quality services in the local governance utilizing an accurate, well-processed quality information and technology that enhances a pro-active, responsive and accountable decision-making.
- Organization Outcome** : The abovementioned tasks are completed and required documents are prepared.

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
1041 - 1	1. Technical assistance and secretariat to the following special bodies/committees of the City of Baybay	Barangay are technically guided in the preparation of their BDPs in terms of improving the form and substance	Request of barangays for technical assistance are provided	92 barangays	10,849,439.00	2,550,000.00	500,000.00	13,899,439.00
1041 - 2	2. Facilitate in the preparation of development plans of the City of Baybay	Agenda of meeting are determined and approved; secretariats briefs and attachments are prepared.	Needed documents and powerpoint presentations for the AIP meeting are prepared	January - December				
1041 - 3	3. Sets of sectoral data/development information documents are provided to various groups of client	Number of data sets and information documents generated/provided	Updated sectoral data development information are available	January - December				
1041 - 4	4. Data gathering, preparation and analysis of the City Monitoring Information System.	CMIS is prepared and submitted to DILG for approval	CMIS Data is utilized in formulating development plans	1 CMIS				

Prepared:

Reviewed:

ENGR. PATRICK A. POSTRERO
City Planning & Dev't. Coordinator

RAUL A. MABINI
City Budget Officer

ALBERTA BUENIA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2023
LOCAL CIVIL REGISTRAR'S OFFICE, BAYBAY CITY

Mandate :
 Vision : To build, promote and uphold a strong and committed local civil registry system, implementing with sincerity, courtesy, honesty, efficiency and responsibility in accordance with the civil registration laws.
 Mission : An active and dynamic city molded with a knowledge based, efficient, useful and highly-responsive civil registration system.
 Organization Outcome : 100% registered, filed, preserved and transcribed civil documents.


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
1051	- Mobile Civil Registration	11,845 - Birth registered	100% children born in the city registered	92 barangays	6,726,614.00	1,010,000.00	200,000.00	7,936,614.00
	- Mass Wedding	404 - Marriage; 666 - Death registered 129 - Couple availed Mass wedding	100% unwed couples solemnized	92 barangays				
	- Correction of Clerical error under R.A. 9048 and R.A. 10172	236 - Applicants availed corrections.	90% documents need correction corrected	All docs that need correction				
	- Symposium on the different issuances of Civil Registrar General	92 Barangays conducted symposium	100% barangays conducted with symposium	92 barangays				
	- Assist conduct of surveys and census as basis for Development Planning	92 Barangays assisted	100% data needed for planning collected	92 barangays				

Prepared:


 NOEL V. MANAGBANAG
 City Civil Registrar


Reviewed:


 ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY GENERAL SERVICES OFFICE, BAYBAY CITY

- Mandate** : General Services Office is one of the mandatory departments of the LGU-Baybay in accordance with Sec. 490 of RA 7160
- Vision** : The GSO of Baybay aim to be an office which is concerned with the total well-being of its employees, dedicated to procure quality goods and services at responsible price, providing man power, support to the City events, determined to systematize records management and committed to effectively manage and maintain the assets of the City.
- Mission** : To carry out the mandated tasks in the delivery of basic services and provide adequate facilities in attaining a quality public service through a designed plan and strategies in the supply and property management, records and archives management, maintenance services and related services in an efficient and effective manner for the general welfare to the people of the City of Baybay
- Organization Outcome** : The above-mentioned tasks are completed and required documents are prepared.


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
1061	Property and Supply Management Report, Record Management Data, Maintenance Services	a) Report on Annual Physical Count Inventory of Plant and Equipment's.	Physical Inventory to conduct in 51 offices.	100% physical inventory conducted	15,173,873.00	63,630,000.00	1,920,000.00	80,723,873.00
		b) Physical count, inventory Report and Supply	Recorded all corresponding cards at the end of the month	100% Recorded all corresponding cards				
		c) Disposal of unserviceable properties	Completed 1 and 1 report on 1st week					
		d) Records of all LGU supply and property as well as their insurances	Recorded all corresponding cards at the end of the month.					
		e) Supervision and preparation of PO's, RIS, AIR, letter order/contracts and other documents such as all reports and furnished to the office of Auditor w/ as 5 days after it's perfection.	Document on file	All documents filed in office				


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
		f) To ensure for the effective delivery of basic services such as Solid Waste/Garbage Management in the public places.	Daily collection of garbage around the city and dumpsite in the disposal site	Round the clock collection				
		g) Maintenance/Dispatching of Gov't. vehicles	Daily checking and monitor the condition of the vehicle, 22 motorcycle owned by LGU, dispatching vehicles for requesting office	Properly check vehicles before dispatching				


Prepared:


DOMINGO B. ESCASINAS
Gen. Services Officer-designate

Reviewed:


ENGR. PATRICK A. POSTRERO
City Planning & Dev't. Coordinator


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
City Mayor

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

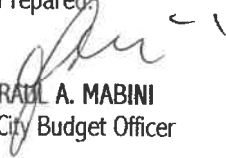
CITY BUDGET OFFICE, BAYBAY CITY

- Mandate** : To take charge of the Budget Office conform such other duties and functions provided for in the Local Government Code.
- Vision** : Stewards timely accurate and complete information and analysis services; guiding strategic resource allocations, development, support and dynamic decision making.
- Mission** : To encourage greater adherence to budgetary policies, rules and regulations.
- Organization Outcome** : Provides quality comprehensive informed decision making. Analysis and interpretation regarding planning for and allocation of financial and analytical resources.

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
1071	Assist the Local Chief Executive in the preparation of the Annual Budget for the City of Baybay	Approved City Annual Budget	Approved City Annual Budget	100%	9,786,774.00	1,031,250.00	374,350.00	11,192,374.00
	Review and Consolidation of the LGU's Annual Budget	Approved Annual Budget	Approved City Annual Budget	100%				
	Assist the Local Chief Executive in th preparation of the Baybay City Supplemental Budget.	Approved Supplemental Budget	Approved Supplemental Budget	100%				
	Conducts Review of the 92 Barangay Annual Budget	Approved 92 Barangay Budget	Approved 92 Barangay Budget	100%				
	Conducts Review of the 92 Barangay Supplemental Budget	Approved 92 Barangay Supplemental Budget	Approved Barangay Supplemental Budget	100%				
	Certify Vouchers	Certified Obligation Slips	Certified Obligation Slips	100%				
	Coordinates and conducts trainings related to budget	Conducted two trainings Related to Budget	Conducted two trainings Related to Budget	100%				

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
	Assist in the preparation of Augmentation and Appropriation	Approved Augmentations	Approved Augmentations	100%				
	Keeps and Maintain records of the City and Barangay Annual Budget	Keep records of City Annual Budget & 92 approved brgy budget	Keep records of City Annual Budget & 92 approved brgy budget	100%				

Prepared:



RAUL A. MABINI
 City Budget Officer

Reviewed:


ENGR. PATRICK R. POSTRERO
 City Planning & Dev't. Coordinator


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Budget Officer


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

CITY ACCOUNTANT'S OFFICE, BAYBAY CITY

- Mandate** : The functions of the City Accountant is mandated under Section 489, Article 19 of Republic Act 7160 - the Local Government Code of 1991
- Vision** : Mandated by Law to provide as efficient genuine and realistic financial information to our local legislative and the entire stake-holders as a guide in the decision-making process for the benefit of general public.
- Mission** : To effectively strive in providing authentic information, distribute and carry-out accounting services with professionalism, efficiency and excellence to all our clients.
- Organization Outcome** : Prepare and submit financial statement to the COA, the Local Chief Executive and the Sangguniang Panlungsod.


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
1081	Install and Maintain an internal audit system in the LGU.	Internal Audit System installed and maintained	Effective internal audit system	January - December	14,925,142.00	1,720,000.00	300,000.00	16,945,142.00
	Prepare and submit financial statements for submission to COA.	Vouchers assorted and submitted to COA	Accurate financial reports of all funds.	January - December				
	Prepare statements of cash advances, liquidation, salaries, allowances, reimbursements, and remittances, pertaining to LGU.	Financial Statements submitted	Accurate reports and remittances	January - December				
	Apprise the executive head and other local officials on the financial condition and operations of the Local Government Unit.	Bank Reconciliation Statements prepared	Update on the financial status of the LGU	January - December				

Prepared:


JAYRYAN O. AUSTERO
 City Accountant-designate

Reviewed:


ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY TREASURER'S OFFICE, BAYBAY CITY

- Mandate** : The City Treasurer's Office is tasked to take charge of the Collections in Real Property Taxes, Business Taxes, Fees & Charges & Economic Enterprise accruing the Local Government Unit and take proper custody and disbursement as mandater under Article II, Section 470 of RA 7160
- Vision** : An effective and highly progressive organization for fiscal administration particularly in the collection custody & disbursement of funds with reliable and competent public servants that supports the local government in achieving its financial goals and objectives.
- Mission** : To generate and produce revenues with an efficient collection of taxes, fees and charges accruing to the local government, aligned with existing laws and ordinances, taking proper custody in exercising an appropriate management of funds in order to sustain and maintain the financial needs and development of the city.
- Organization Outcome** : Efficient in collection of Local Taxes and proper disbursement of funds.

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
1091	REVENUE GENERATION							
	1. Sending notices of delinquent Taxpayers	100% accurate / effective / efficient	Delivered Notices to different Barangays	25% of delinquent Taxes	16,855,775.00	23,277,000.00	1,250,000.00	41,382,775.00
	2. Assigning Revenue Collectio Clerks to different barangays	Tax campaign at 92 barangays	Collection of RPT, Business Tax	April to December				
	3. Tax information drive thru Radio Station barangay assembly	Excellent	Radio Stations & different barangay residents	92 barangays				
	4. Implementation of approved Tax Revenue Code	Increase in RPT collection	Implementing Tax Revenue Code	January - December				
	5. Issuance of Official Receipt to various taxpayers	Revenue collected base on targets.		January - December				

Prepared:



ALBERTA BUENA A. MANATAD
City Treasurer

Reviewed:




ENGR. PATRICK A. POSTRERO
City Planning & Dev't. Coordinator



RAUL A. MABINI
City Budget Officer

Approved:



HON. JOSE CARLOS L. CARI
City Mayor

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

CITY ASSESSOR'S OFFICE, BAYBAY CITY

- Mandate** : The City Assessor's Office is one of the mandatory departments of the LGU-Baybay in accordance with Sec. 472 of RA 7160 (otherwise known as Local Code of 1991)
- Vision** : The City Assessor's Office, is tasked, among others, to have an efficient and effective delivery of services of the constituents relative to appraisal and assessment of real property for purposes of taxation.
- Mission** : The City Assessor's Office will be utilized to the maximum extent for the implementation of real property appraisal and assessment.
- Organization Outcome** : The above-mentioned tasks are completed and required documents are prepared.

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
1101	REVENUE GENERATION CITY ASSESSOR'S OFFICE Assessment of Real Property				8,741,893.00	572,695.00	160,000.00	9,474,588.00
	1-1 Appraisal and Assessment of newly constructed buildings, machineries and other improvements upon request of the owner for purposes of taxation.	Conduct ocular inspection of real property and prepare FAAS & Tax Declaration for approval	Request for ocular inspection	Approved Tax Declaration & FAAS				
	1-2 Conduct mass appraisal/assessment of all real property to different Barangays with above P175,000 Market Value.	Inventory of Real Property Units/ Tax Declaration for approval	Inventory of Real Property Units/ Tax Mapping	20 Barangays				
	1-3 Issue upon request of any interested party, certified copies of tax declarations, of real property and all other records relative to its assessment, upon payment of a service charge or fee to the Treasurer's Office.	Issuance of certified xerox copy of Tax Declaration Certification of Landholdings)	Issued Certification of Landholdings and Certified Tax Declaration	Certification of Landholdings				

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
1-4	Annotate bailbonds/mortgage upon payment of required fees to the Treasurer's Office.	Annotation of Tax Declaration upon payment of required fees	Annotated Tax Declaration	Tax Declaration				
1-5	Process and recommend for approval to the Provincial Assessor's Office assessment transactions such transfer of ownership, re-classification, consolidation, subdivision of real property upon payment of required fees and taxes to the Treasurer's Office.	Tax Declarations process and recommend for provided all required documents are in order.	Approved Tax Declaration	Tax Declaration & FAAS				
1-6	Submit quarterly report of all assessments to the Local Chief Executive and the BLGF/DOF	Quarterly Report for CY 2022 finalized and submitted to BLGF/DOF on or before prescribed period	Annotated Tax Declaration	Tax Declaration				

Prepared:


GINA C. TABOADA
 City Assessor

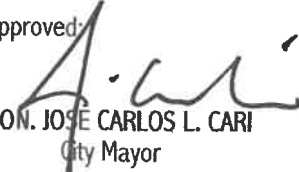
Reviewed:


ENGR. PATRICK A. POSTRERO
 City Planning & Devt. Coordinator


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY HEALTH OFFICE, BAYBAY CITY

- Mandate** : To promote health & wellness, prevent the occurrence of illnesses and control the spread of communicable diseases by providing a high standard of quality health services to the constituents of the city especially to the highly vulnerable groups by mobilizing communities and empowering people.
- Vision** : Cith Health Office will be a highly admired Field Health Service Provider, offering the latest Diagnostic Laboratory, specialized care in Kidney diseases and Maternal and Child Health manned by a Dedicated Health Personnel for a comprehensive Preventive and Curative Services for the City of Baybay and the Goeographically contiguous areas.
- Mission** : City Health Office exists to provide: 1. Compassion and holistic preventive health care to its patients; 2. Prompt and competent services to other clients; 3. Excellent trainings for health and related descipline; 4. Efficient and effective linkages with external stakeholders.
- Organization Outcome** : All health programs are implemented and provided to all constituents to Baybay City with positive outcome. Achieving all for health towards health for all.

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
4411	Provision of medical services and medicines for out patients with or w/o Philhealth membership, with counselling on non communicable diseases.	Consultation & medicines provided to all out patients who seek consult, counselling done	90% of out patients consulted given prescribed medicines & counselling	January to December	59,199,862.00	16,175,000.00	3,150,000.00	78,524,862.00
	Provision of basic dental services to all constituents who need the service	All patients who seek medical consultation catered and given services	90% of dental patients served	January to December				
	Detection and enrollment of mental health patients and provision of on time medications to all enrolled mental health patients	All enrolled mental health patients given due medications	90% of mental health patients given medications	January to December				
	Inspection of water supply and food establishments and issuance of health certificates and sanitary permits.	Inspection conducted to all food establishments and water supply, health certificates and sanitary permits issued	100% of water sources and food establishments inspected. Sanitary permits and health certificates issued to all food establishments	January to December				

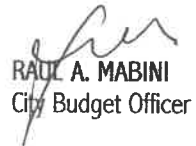
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
4411	Conduct food handlers class to 300 food handlers.	Food handlers class conducted	300 food handlers attended the seminar	January to December				
	Provision of Maternal and Child Health Services to the 92 barangays of Baybay	Maternal and child health services provided to all constituents.	98% of clients given proper health services in the community level	January to December				
	Provision of services to reduce malnutrition among children 0 - 59 months old	Improvement of nutritional status among children 0 - 59 months	50% reduction in the number of underweight and severely underweight children	January to December				

Prepared:

Reviewed:

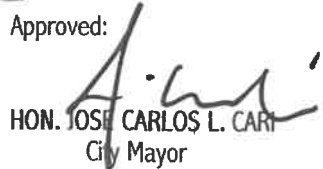

 NORBERTO PIZON OJA
 City Health Officer II


 ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY SOCIAL WELFARE & DEV'T. OFFICE, BAYBAY CITY

- Mandate** : The City Social Welfare and Development Office is the welfare arm of the government mandated by the law to operate on the aspiration that the most disadvantage, who are
- Vision** : socially, economically handicapped shall be provided with the opportunities needed to develop self-reliance and become participating of the community.
- Mission** : The Social Welfare and Development Department aims to develop, administer and implement comprehensive programs and services in response to the city's social problems and concerns. Its ultimate mission is individual's transformation a state of dependency to self-reliance.
- Organization Outcome** : To develop, administer and implement a comprehensive social welfare programs in Baybay City that are designed to improve the quality of life to needy families (children, youth, adults), group and communities and uplift their living condition to become self-reliant, productive, contributing and participating citizen in social development.

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
7611	Administrative and Support Services	Provided support services	100% assisted	Jan. - Dec. 2023	11,221,498.00	6,800,790.00	450,000.00	18,472,288.00
	Family Welfare Program	Conduct PES Training, counseling & casework	100% assisted	Jan. - Dec. 2023				
	Child and Youth Welfare Program	Conduct intervention and diversion program. Conduct trainings/seminar to Day Care workers for self-enhancement.	100% assisted	Jan. - Dec. 2023				
	Elderly and PWD Welfare Program	Conducted training and socio cultural activities to boost the personal, social, spritual and cultural aspect of older person.	100% assisted	Jan. - Dec. 2023				
	Women Welfare Program	Conducted Capability building and socio-cultural activities	100% assisted	Jan. - Dec. 2023				
	Emergency Welfare Proram	Conducted Disaster Mitigation and Preparedness Seminar	100% assisted	Jan. - Dec. 2023				
		Provided limited assistance to disadvantaged families.	100% assisted	Jan. - Dec. 2023				


Prepared:


MANUEL ICON P. DONAIRE
 City Social Welfare & Dev't. Officer


Reviewed:


ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY AGRICULTURES OFFICE, BAYBAY CITY

- Mandate** : Food Security
- Vision** : A progressive industrialized farming and fishing community using the appropriate and environmentally sound technologies in coordination with the different sectors of the society to attain a sustainable development for the people.
- Mission** : Dissemination of improved farm technologies and approaches in program & project implementation to increase agricultural productivity and entrepreneurship thru multi-sectoral development to improve the quality of life of farmers and fisherfolks.
- Organization Outcome** : Development of efficient and adaptable technologist for the effective delivery of basic 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
8711	1. Jackfruit Demo Farm in Barangay Kagumay	Sources of grafted jackfruit seedlings for the city that is secure.	Secured perimeter demo farm	400,000.00	26,624,195.00	11,450,000.00	6,560,443.00	44,634,638.00
	a. Barbed Wire			75,600.00				
	b. Barbed Wire			21,600.00				
	c. Cement Post			32,000.00				
	d. Labor Cost for Fencing (P200.00/person X 15 person X 15 days)			45,000.00				
	e. Labor Cost for Clearing (P200.00/person X 15 person X 15 days)			45,000.00				
	f. Labor Cost for Planting (P200.00/person X 15 person X 15 days)			45,000.00				
	2. Agriculture Plans and Programs	Source of meat and dairy products	Dispersal to farmers for augment the income meat & dairy products	600,000.00				
	a. Carabao (P30,000.00 X 10 heads)			300,000.00				
	b. Cattle (P30,000.00 X 10 heads)			300,000.00				
	3. Grassroots Participatory Project (Counterpart)			1,000,000.00				
	4. Upgrading of Coconut Industries			200,000.00				
	a. Cacao Production (Meals and Snacks @ P200.00 per person for 50 persons)	Train 50 farmers to establish cacao plantation	Trained farmers	10,000.00				

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
	b. Coffee Production (Meals and Snacks @ P200.00 per person for 50 persons)	Train 50 farmers to establish cacao plantation	Trained farmers	10,000.00				
	c. Coconut Seed Nuts (P10.00 X 16,200.00)	Train 50 farmers to establish cacao plantation	Trained farmers	162,000.00				
	d. Labor for Setting (P1.00 X 16,200.00 Seed Nuts)	Train 50 farmers to establish cacao plantation	Trained farmers	16,200.00				


Prepared:


MORA C. ABARQUEZ
 City Agriculturist

Reviewed:


ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY VETERINARY'S OFFICE, BAYBAY CITY

Mandate : The functions of the City Veterinarian is mandated under Section 489, Article 19 of Republic Act 7160 - the Local Government Code of 1991.
 Vision : Develop plans and strategies and upon approval thereof by the mayor, implements the same, particularly those which have to do with veterinary-related activities.
 Mission : That every community is afforded an efficient and highest standard of veterinary services possible with honesty, integrity and sincerity.
 Organization Outcome : Veterinary Management 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
8721	Meat Inspection (Ante-Mortem, Post-Mortem)	Meat Inspection Report	No. of carcass inspected	January - December	4,449,240.00	690,000.00	155,000.00	5,294,240.00
	Regulation of Slaughterhouse	Slaughterhouse Report 70% of Dogs in the city	Meat Inspection Certificate	January - December				
	Rabies Vaccination Program	Rabies Vaccination Report	Number of dogs vaccinated	January - December				
	Animal Disease Monitoring	Monitoring Report	No. of animals inspected	January - December				
	Quarantine inspection	Quarantine Report	No. of animals inspected	January - December				

Prepared:


JUNADENERA O. TAN
 Officer-In-Charge


Reviewed:


ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


PAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY ENGINEERING OFFICE, BAYBAY CITY

Mandate : Infrastructure and Public Works Development
 Vision : Engineering Office will be a high performing community centric and responsive organization towards it's constituents.
 Mission : To deliver and manage sustainable and resilient public and infrastructure to fulfill the city of Baybay's Vision.
 Organization Outcome : Provide engineering services effectively and efficiently to the Local Government Unit and constituents.


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
8751 - 1	1. Implementation of infrastructure projects	Fully implemented infrastructure projects	100% of the infrastructure projects are constructed & maintained.	January - December	32,407,515.00	21,728,620.00	1,875,000.00	56,011,135.00
8751 - 2	2. Issuance of Building Permit	All construction projects in the city complied with PD 1096 (Building Code of the Philippines)	100% construction projects in the city complied with PD 1096 (Building Code of the Philippines)	January - December				
8751 - 3	3. Issuance of Electrical Permit	All buildings requiring Electrical Installation have Electrical Permits	100% of building requiring Electrical Installation have Electrical Permits	January - December				
8751 - 4	4. Making of Detailed Estimates (DE) and Program of Work (POW)	All Projects (both of the Barangay and City level) have Detailed Estimates and Program of Work.	100% of Barangay and City Projects have Detailed Estimates and Program of Work	January - December				

Prepared:


 RANULFO A. TAGOLGOL
 City Engineer

Reviewed:


 ENGR. PATRICK POSTRERO
 City Planning & Dev't. Coordinator


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

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


ECONOMIC ENTERPRISE MANAGEMENT OFFICE, BAYBAY CITY

- Mandate** : As provided under RA No. 7160 Resources as Local Government Code, LGU's shall endeavor to the self-reliant and shall exercise such powers and discharge such other functions and responsibilities for the provision of basic services and facilities
- Vision** : The city shall enjoy full autonomy in the exercise of their propriety function and in the management of their economic enterprise, the used to structure and streamline the organization and management of City Economic Enterprise for purpose of optimizing human and physical resources for an efficient, effective pursuant of the Local Government objective.
- Mission** : Aims to establish, develop, operate, maintain manage sustainable city economic enterprise to generate revenue and enhance the delivery of public services pursuant to the economic and social objective of this city.
- Organization Outcome** : Effective strategies in Local Revenue Collection and efficient sound Market Management.


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
8991	1. Revenue Generation Program	5 million worth of tickets 10,000 receipts/200 stub or receipt	Tickets and Receipt issued and collection report	January - December	24,393,142.00	29,615,000.00	3,821,900.00	57,830,042.00
	2. Administrative services such issuance of market clearance, stall and closure certification, etc.	350 clearances 400 stalls	Clearance issued active stall availed end spaces occupied for business	January - December				
	3. Effective and market management program	10 complaints	Efficient and sound utilization of market facilities and services	January - December				
	4. Diagnostic, laboratory, X-ray, Ultrasound, ECG, Dialysis and Daytime Therapeutic Community	All services provided to all Baybayanons	100% test undertaken/ treatment and given therapeutic intervention	January - December				

Prepared:

Reviewed:

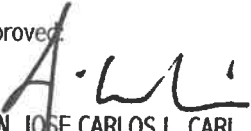

MARIANITO E. SORGONIO
 CG Department Head I (Officer-in-Charge)


ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

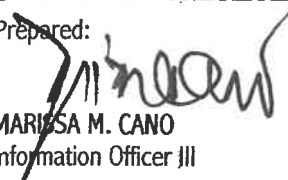
CITY INFORMATION OFFICE, BAYBAY CITY

- Mandate : The functions of the City Information Officer is mandated under Section Article 16 of Republic Act 7160 - The Local Government Code of 1991.
- Vision : Accurate information in an instant.
- Mission : 1. To provide accurate information to all stakeholders who need it; and
2. To make information accessible to the public.
- Organization Outcome : Public information and communication 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
1121	I. INFORMATION SERVICES a. Video Production on the Accomplishments of the Baybay City LGU	Two (2) video production on the accomplishments of the Baybay City LGU - Cebuano and English	Scripts and pictures to be used in the Video Production	Updated Cebuano and English Video on the Accomplishments of the Baybay City LGU	2,977,820.00	506,300.00	450,000.00	3,934,120.00
	b. Program Production	Radio program aired over Groove FM	Recorded materials and script	Number of editions produced and aired				
	II. SUPPORT TO OPERATIONS a. Assist in the implementation of the programs from the national government at the LGU level	Documentation of program implementation from the national government at the LGU level	Photo documentation and written report	Number of documented and facilitated activities				
	b. Facilitate the dissemination of information thru communication	Timely dissemination of information	Communications prepared & received by concerned individuals	Number of letters and unnumbered prepared & sent to the concerned offices or individuals				


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
	III. LINKAGING AND NETWORKING a. Maintain a sound linkage with government agencies and Civil Society Organizations (CSOs)	Sound linkage with government agencies and CSOs	Active participation of government agencies and CSOs in mandated local special bodies	Number of linkages made with external agencies such as DOLE, DA, EMB, PNP, AFP, DTI, etc.				


Prepared:


 MARIOSA M. CANO
 Information Officer III

Reviewed:


 ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY ENVIRONMENT & NAT'L. RESOURCES OFFICE, BAYBAY CITY

- Mandate** : To be responsible in maintaining ecological balance by placing environmental protection as a basic foundation of the sustainable development of the City, through judicious use of its natural resources and institution of appropriate environmental measures and reforms that will enable every citizens to provide for their needs w/o jeopardizing the future generations' capacity to meet their own, also ensuring that the City remains as a livable agro-fishery-industrialized-based economy and as eco-tourist destination.
- Vision** : A dedicated and competent City ENRO committed to contribute in achieving a law-abiding and empowered citizenry that maintains at the City's natural environment and integrity supporting a sustainable and resilient society and competitive economy.
- Mission** : The City ENR Office, with competent and dedicated personnel, commits to serve its clients quality and friendly service to actively pursue and promote:
- sustained functioning of solid waste management and urban/environmental management systems;
 - private sector participation in attaining balance between environmental protection and the utilization and development of natural resources;
 - enforcement of pollution and environmental protection laws, rules and regulations; and,
 - low-carbon status for the City of Baybay.
- Organization Outcome** : 1) Solid and hazardous waste management systems are complied with and properly implemented by all stakeholders and sustainably functioning for the main objective of preventing and abating pollution of the rural and urban environment.
- 2) All water sources are clean, free from debris, made available and prioritized in the following order: domestic use, ecological flows, and economic use (i.e. agricultural, industrial & recreational);
- 3) All constituents are knowledgeable and actively involved in environmental advocacy and protection, in preserving the bio-diversity of watershed areas and forest eco-systems, in the sustainable utilization and development of natural resources and in maintaining the quality of atmosphere and ambient air;
- 4) Local policies and regulatory measures relevant to national environmental legislations are formulated and enforced to sustain the environmental integrity of the City while pursuing agro-industrialization and eco-tourism development.

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
8731	1) Solid/Hazardous Waste & Land Resources Management							
	• Sustained functioning of the Ecological Solid Waste Management Board	• Regular ESWMB meetings	• ESWMB Functional • Minutes of meetings					
	• IEC in Brgys & Schools on ESWM	• Segregation at-source strictly followed by all household, schools, offices and establishment	• Conducted IEC in schools and 92 Barangays			220,000.00		
	• National Eco-savers Program	• Construction of School MRF (BNHS)	• Eco-savers adopted in high schools				100,000.00	
	• Support to recycling initiatives & sustainable operation of treatment/processing technologies • Rehabilitation of the Imelda Disposal Site & sustained operation of the Composting Facility	• Feasible treatment/processing	• Additional manpower support for composting and other activities at the Central MBT Facility • Sustained Material Recovery Facility (MRF) & composting of biodegradable wastes in Brav Imelda			200,000.00	300,000.00	
	• Personal Protective Equipment for Garbage Collectors/ Personnel	• PPEs provided for garbage collection crew and personnel at the composting facility and final disposal site				212,250.00		

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
		<ul style="list-style-type: none"> Medical kits 				8,000.00		
	<ul style="list-style-type: none"> Establishment of the Sanitary Landfill 	<ul style="list-style-type: none"> SLF establishment & operational in Brgy Buenavista 	<ul style="list-style-type: none"> Residual wastes brought to SLF in Buenavista facility 				38,500,000.00	
2) Water and Air Quality Management								
	<ul style="list-style-type: none"> Pollution sources monitoring 	<ul style="list-style-type: none"> Recommendation to LCE (fines & penalties, CDO or closure of establishment) 	<ul style="list-style-type: none"> Inspection reports and/or Monitoring reports Minutes of Technical Conferences Environmental Clearance 					
	<ul style="list-style-type: none"> Beach & River quality monitoring 	<ul style="list-style-type: none"> Pagbanganan river classified according to usage per DENR/EMB standards & regularly monitored for water quality 	<ul style="list-style-type: none"> Regular monitoring for water quality 				140,000.00	
	<ul style="list-style-type: none"> Establishment of Sewerage Treatment Facility 						20,000.00	
3) Mineral Resources Management								
	<ul style="list-style-type: none"> Regulation & monitoring of SAG & quarrying 	<ul style="list-style-type: none"> Recommendation to LCE, in case of illegal & indiscriminate SAG/quarrying extraction 	<ul style="list-style-type: none"> Monitoring & assessment reports Minutes of Technical Conferences 					
4) Forestry & Urban Forest Protection								
	<ul style="list-style-type: none"> IEC on PD 705 (<i>rev. Forestry Code of the Philippines</i>) 	<ul style="list-style-type: none"> Disseminate information on the tree cutting regulation and tree 	<ul style="list-style-type: none"> Conduct of IEC, Forum, Pulong-pulong in Brgy. Assembly 					
	<ul style="list-style-type: none"> Tree Cutting/Registration Inspection 	<ul style="list-style-type: none"> Regulation on tree cutting 	<ul style="list-style-type: none"> Inspection/monitoring report Registration of chainsaws 				180,000.00	
	<ul style="list-style-type: none"> Maintain, protection & preserve communal forests, watersheds, tree parks, greenbelts, tree farms & agro-forestry 	<ul style="list-style-type: none"> Establishment of tree plantation (jackfruit) and maintenance operation of the tree nursery in Brgy. Imelda Quality planting materials for eco-parks, forest & urban tree planting 	<ul style="list-style-type: none"> Establishment of tree nursery/ Arborelum Tree planting activities 			228,500.00		
	<ul style="list-style-type: none"> Forest Land Use Plan (FLUP) 		<ul style="list-style-type: none"> Wildlife, Mangrove & Watershed Assessment as inputs for FLUP 					
5) Environmental Support Programs								
	<ul style="list-style-type: none"> Environmental advocacy & celebration of annual environmental events 	<ul style="list-style-type: none"> Documentation (report & photos) of conducted activities 	<ul style="list-style-type: none"> Knowledge management Capacity/capability of City ENRO staff during IEC & conduct of environmental events and 			230,000.00		
						80,140.00	115,000.00	
						292,000.00		
						70,000.00		

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
			administrative support/ services					
	<ul style="list-style-type: none"> Climate Change Adaptation initiatives Updating of Climate Change Action Plan & Formulaiton of other Local Plans 	<ul style="list-style-type: none"> Revised local plans (e.g. Local Climate Change Action Plan) Climate & Disaster Risk Assessment 						
	<ul style="list-style-type: none"> DBM/LGU Green Program of open public spaces Recommend measures to SP for enabling policies 	<ul style="list-style-type: none"> Baybay Central Park & Binaybayon Park Draft IRR or guidelines 	<ul style="list-style-type: none"> Green, green program sustained 					
	<ul style="list-style-type: none"> Service vehicle and repairs/maintenance 				21,200.00 60,000.00	1,500,000.00		
6) Unified Coastal Zone & Resource Management								
	<ul style="list-style-type: none"> Mangrove & Beach forest rehabilitation 	<ul style="list-style-type: none"> IEC on coastal zone protection 						
	<ul style="list-style-type: none"> Campaign/IEC on coastal zone & resources management 	<ul style="list-style-type: none"> Establissement of mangroves nursery for mangrove production 	<ul style="list-style-type: none"> Mangrove & beach forest tree 					

Prepared:


GRETEL K. CABRITO
 City Env't. & Nat'l. Res. Officer I

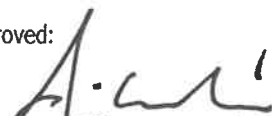
Reviewed:


ENGR. PATRICK A. POSTRERO
 City Planning & Dev't. Coordinator


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer


Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

**STATEMENT OF INDEBTEDNES
BAYBAY CITY**


Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
Office of the City Mayor	April 10, 2017 November 10, 2021	15 years 15 years	250,000,000.00 111,218,313.92	Construction of new City Hall		12,451,379.90	12,451,379.90	0	12,457,302.00	12,457,302.00	340,384,980.60

Certified Correct:


JAY RYANO O. AUSTERO
 City Accountant-Designate

Noted by:

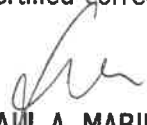

HON. JOSE CARLOS L. CARI
 Local Chief Executive


REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
 CITY OF BAYBAY
 DATE: 12/27/22 2:58 PM
 INITIAL 
 RECEIVED

**STATEMENT of STATUTORY and CONTRACTUAL OBLIGATIONS and BUDGETARY REQUIREMENTS FY2023
BAYBAY CITY**

Description 1	Amounts 2
1. Statutory and Contractual Obligations:	
1.1 Terminal Leave Benefits	₱ 2,179,000.00
1.2 Employees Compensation Ins. Premiums	4,152,600.00
1.3 PhilHealth Contributions	10,387,435.00
1.4 Pag-ibig Contributions	9,776,406.00
1.5 Retirement and Life Insurance Premiums	29,329,192.00
SUB-TOTAL	₱ 55,824,633.00
2. Budgetary Requirements:	
1.1 Development Fund	₱ 262,000,000.00
1.2 Disaster Risk Reduction Management Fund	65,500,000.00
1.3 Gender And Development (GAD)	65,500,000.00
1.4 Local Council for the Protection of Children	13,100,000.00
1.5 Senior Citizen and Person with Disabilities	13,100,000.00
1.6 Other Expenses (Aid to Barangays)	2,000,000.00
SUB-TOTAL	₱ 421,200,000.00
GRAND TOTAL	₱ 477,024,633.00

Certified Correct:


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer


ENGR. PATRICK A. POSTRERO
City Planning & Dev't. Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY2023
CITY OF BAYBAY

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
A. CURRENT OPERATING EXPENDITURES						
1. PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	229,131,168.00	10,401,228.00	4,877,448.00	-	244,409,844.00
Salaries and Wages - Casual/Contractual (JO)	5-01-01-020	-	-	-	-	-
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020	1,220,000.00	-	-	-	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	17,088,000.00	985,402.00	384,000.00	-	18,457,402.00
Representation Allowance (RA)	5-01-02-020	3,456,000.00	90,000.00	90,000.00	-	3,636,000.00
Transportation Allowance (TA)	5-01-02-030	3,456,000.00	90,000.00	90,000.00	-	3,636,000.00
Clothing/Uniform Allowance	5-01-02-040	4,272,000.00	246,000.00	96,000.00	-	4,614,000.00
Subsistence Allowance	5-01-02-050	6,039,600.00	1,154,400.00	499,200.00	-	7,693,200.00
Laundry Allowance	5-01-02-060	603,960.00	115,440.00	49,920.00	-	769,320.00
Other Bonuses & Allowances (Brgy. Day Care Allowance)	5-01-02-990	3,000,000.00	-	-	-	3,000,000.00
Other Bonuses & Allowances (Brgy. Senior Citizen Presidents)	5-01-02-990	600,000.00	-	-	-	600,000.00
Other Bonuses & Allowances (Sangguniang Kabataan Officials)	5-01-02-990	1,700,000.00	-	-	-	1,700,000.00
Other Bonuses & Allowances (Brgy. Information & Security Network)	5-01-02-990	3,300,000.00	-	-	-	3,300,000.00
Honoraria	5-01-02-100	440,000.00	-	-	-	440,000.00
Hazard Pay	5-01-02-110	23,550,826.00	3,106,956.00	1,609,644.00	-	28,267,426.00
Loyalty Incentive Pay	5-01-02-120	380,000.00	5,000.00	-	-	385,000.00
Overtime and Night Pay	5-01-02-130	3,761,518.00	1,800,000.00	400,000.00	-	5,961,518.00
Cash Gift	5-01-02-150	3,560,000.00	205,000.00	80,000.00	-	3,845,000.00
Year End Bonus	5-01-02-140	38,188,528.00	1,733,538.00	812,908.00	-	40,734,974.00
Retirement and Life Insurance Premiums	5-01-03-010	27,495,751.00	1,248,147.00	585,294.00	-	29,329,192.00
Pag-ibig Contributions	5-01-03-020	9,165,257.00	416,051.00	195,098.00	-	9,776,406.00
PhilHealth Contributions	5-01-03-030	9,738,089.00	442,054.00	207,292.00	-	10,387,435.00
Employees Compensation Ins. Premiums	5-01-03-040	3,844,800.00	221,400.00	86,400.00	-	4,152,600.00
Terminal Leave Benefits	5-01-04-030	2,179,000.00	-	-	-	2,179,000.00
Other Personnel Benefits (Enhanced Performance-Based Bonus)	5-01-04-990	19,878,927.00	1,629,526.00	459,294.00	-	21,967,747.00
Other Personnel Benefits (Health Worker Benefits)	5-01-04-990	200,000.00	-	-	-	200,000.00
Other Personnel Benefits (PEI / Extra Cash Gift)	5-01-04-990	3,560,000.00	205,000.00	80,000.00	-	3,845,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	10,384,000.00	298,000.00	619,000.00	-	11,301,000.00
Salaries and Wages - Regular (Prior Year Obligation)	5-01-01-010	-	-	-	-	-
TOTAL PERSONAL SERVICES		430,193,424.00	24,393,142.00	11,221,498.00	-	465,808,064.00
2. MAINTENANCE & OTHER OPERATING EXPENDITURES						
Travelling Expenses - Local	5-02-01-010	5,999,500.00	220,000.00	400,000.00	-	6,619,500.00

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
Travelling Expenses - Foreign	5-02-01-020	600,000.00	-	-	-	600,000.00
Training Expenses	5-02-02-010	4,719,500.00	305,000.00	500,000.00	-	5,524,500.00
Scholarship Grants/Expenses	5-02-02-020	1,000,000.00	-	-	-	1,000,000.00
Office Supplies Expenses	5-02-03-010	9,998,995.00	750,000.00	500,000.00	-	11,248,995.00
Accountable Forms Expenses	5-02-03-020	1,496,100.00	-	-	-	1,496,100.00
Food Supplies Expenses	5-02-03-050	6,100,000.00	-	-	-	6,100,000.00
Drugs and Medicines Expenses	5-02-03-070	34,100,000.00	150,000.00	-	-	34,250,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	27,008,000.00	10,000,000.00	-	-	37,008,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,701,500.00	280,000.00	175,250.00	-	15,156,750.00
Agricultural & Marine Supplies Expenses	5-02-03-100	15,656,206.00	-	-	-	15,656,206.00
Textbooks and Instructional Materials Exps.	5-02-03-110	700,000.00	-	-	-	700,000.00
Other Supplies and Materials Exps.	5-02-03-990	4,311,620.00	1,000,000.00	-	-	5,311,620.00
Water Expenses	5-02-04-010	7,300,000.00	1,000,000.00	-	-	8,300,000.00
Electricity Expenses	5-02-04-020	23,670,000.00	3,000,000.00	-	-	26,670,000.00
Postage and Courier Services	5-02-05-010	170,600.00	-	-	-	170,600.00
Telephone Expenses	5-02-05-020	2,134,000.00	130,000.00	70,000.00	-	2,334,000.00
Internet Subscription Expenses	5-02-05-030	1,094,000.00	150,000.00	60,000.00	-	1,304,000.00
Advertising Expenses	5-02-99-010	300,000.00	-	-	-	300,000.00
Printing and Publication Expenses	5-02-99-020	1,235,000.00	-	-	-	1,235,000.00
Transportation and Delivery Exps.	5-02-99-040	150,000.00	-	-	-	150,000.00
Rent Expenses	5-02-99-050	50,000.00	-	-	-	50,000.00
Representation Expenses	5-02-99-030	200,000.00	-	-	-	200,000.00
Subscription Expenses	5-02-99-070	487,250.00	-	-	-	487,250.00
Awards/Rewards Expenses	5-02-06-010	700,000.00	-	-	-	700,000.00
Prizes	5-02-06-020	600,000.00	-	-	-	600,000.00
Consultancy Services	5-02-11-030	4,390,000.00	3,800,000.00	-	-	8,190,000.00
Other General Services (Job Order Workers)	5-02-12-990	38,500,000.00	2,000,000.00	-	-	40,500,000.00
Security Services	5-02-12-030	10,900,000.00	500,000.00	-	-	11,400,000.00
Other Professional Services	5-02-11-990	480,000.00	50,000.00	-	-	530,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	6,600,000.00	2,200,000.00	-	-	8,800,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	6,259,400.00	1,200,000.00	103,380.00	-	7,562,780.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	1,196,500.00	160,000.00	-	-	1,356,500.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	3,827,000.00	350,000.00	265,825.00	-	4,442,825.00
Repairs and Maintenance - Infrastructure Assets (Roads)	5-02-13-030	6,000,000.00	-	-	-	6,000,000.00
Donations	5-02-99-080	100,000.00	-	-	-	100,000.00
Confidential Expenses	5-02-10-010	1,000,000.00	-	-	-	1,000,000.00
Intelligence Expenses	5-02-10-020	800,000.00	-	-	-	800,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,000,000.00	-	-	-	1,000,000.00
Subsidy to Other Funds (BWD)	5-02-14-060	-	-	-	-	-
Taxes, Duties and Licenses	5-02-16-010	150,000.00	-	-	-	150,000.00
Fidelity Bond Premium	5-02-16-020	390,000.00	-	-	-	390,000.00
Insurance Expenses	5-02-16-030	1,500,000.00	-	-	-	1,500,000.00

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
Interest Expenses	5-03-01-020	20,000,000.00	-	-	-	20,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,473,000.00	800,000.00	4,726,335.00	-	14,999,335.00
O.M.O.E. (Election Expenses)						-
Membership Dues & Contribution to Org.	5-02-99-060	700,000.00	-			700,000.00
TOTAL MOOE		277,748,171.00	28,045,000.00	6,800,790.00	-	312,593,961.00
B. CAPITAL OUTLAY:						
Land	1-07-01-010	20,015,000.00	-	-	-	20,015,000.00
Other Land Improvements	1-07-02-990	1,015,000.00	-	-	-	1,015,000.00
Building	1-07-04-010	5,000,000.00	500,000.00	-	-	5,500,000.00
School Buildings	1-07-04-020	15,000.00	-	-	-	15,000.00
Markets	1-07-04-040	15,000.00	-	-	-	15,000.00
Slaughterhouses	1-07-04-050	15,000.00	-	-	-	15,000.00
Other Structures	1-07-04-990	15,000.00	-	-	-	15,000.00
Machinery	1-07-05-010	15,000.00	-	-	-	15,000.00
Office Equipment	1-07-05-020	2,529,750.00	500,000.00	70,000.00	-	3,099,750.00
Agricultural and Forestry Equipment	1-07-05-040	15,000.00	-	-	-	15,000.00
Marine and Fishery Equipment	1-07-05-050	15,000.00	-	-	-	15,000.00
Construction and Heavy Equipment	1-07-05-080	15,000.00	-	-	-	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090	15,000.00	-	-	-	15,000.00
Military, Police and Security Equipment	1-07-05-100	15,000.00	-	-	-	15,000.00
Sports Equipment (Culture and Arts)	1-07-05-130	5,000,000.00	-	-	-	5,000,000.00
Watercrafts	1-07-06-040	15,000.00	-	-	-	15,000.00
Other Transportation Equipment	1-07-06-990	15,000.00	-	-	-	15,000.00
Parks, Plazas and Monuments	1-07-03-090	-	-	-	-	-
Power Supply Systems	1-07-03-050	15,000.00	-	-	-	15,000.00
Water Supply System	1-07-03-040	2,000,000.00	-	-	-	2,000,000.00
Flood Control System	1-07-03-020	15,000.00	-	-	-	15,000.00
Sewer Systems	1-07-03-030	15,000.00	-	-	-	15,000.00
Communication Networks	1-07-03-060	15,000.00	-	-	-	15,000.00
Breeding Stocks	1-08-01-010	15,000.00	-	-	-	15,000.00
Furniture and Fixture	1-07-07-010	4,280,400.00	551,000.00	300,000.00	-	5,131,400.00
Information & Communication Technology Equipmt.	1-07-05-030	4,081,000.00	450,000.00	80,000.00	-	4,611,000.00
Information & Communication . . . (Computer Software/Hardware System)	1-07-05-030	5,000,000.00	-	-	-	5,000,000.00
Books	1-07-07-020	218,600.00	-	-	-	218,600.00
Communication Equipment	1-07-05-070	500,000.00	-	-	-	500,000.00
Medical Equipment	1-07-05-110	1,000,000.00	300,000.00	-	-	1,300,000.00
Technical and Scientific Equipment	1-07-05-140	250,000.00	-	-	-	250,000.00

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
Other Machinery and Equipment	1-07-05-990	5,010,443.00	370,900.00	-	-	5,381,343.00
Motor Vehicles	1-07-06-010	5,500,000.00	250,000.00	-	-	5,750,000.00
Other Property, Plant and Equipment	1-07-99-990	1,000,000.00	900,000.00	-	-	1,900,000.00
Road Networks	1-07-03-010	-	-	-	-	-
Other Infrastructure Assets	1-07-03-990	5,100,000.00	-	-	-	5,100,000.00
Other Infrastructure Assets (Tourism Project)	1-07-03-990	5,000,000.00	-	-	-	5,000,000.00
TOTAL CAPITAL OUTLAY		72,755,193.00	3,821,900.00	450,000.00	-	77,027,093.00
C. SPECIAL PURPOSE APPROPRIATIONS		-	-	-	454,550,000.00	454,550,000.00
TOTAL APPROPRIATIONS		780,696,788.00	56,260,042.00	18,472,288.00	454,550,000.00	1,309,979,118.00

Prepared by:


RAUL A. MABINI
 City Budget Officer


JAY RYAN O. AUSTERO
 City Accountant-designated

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor



Republic of the Philippines
PROVINCE OF LEYTE
City of Baybay

-0000000-

Office of the Sangguniang Panlungsod

Telefax No. (+63-53)335-4808/563-9009 2nd Floor, Legislative Bldg., Hagsaysay Ave., Baybay City, Leyte 6521 @ panlungsodsangguniang@gmail.com

Excerpts from the
Minutes of the 22nd Regular Session of the Sangguniang Panlungsod, conducted at the Legislative Session Hall, Legislative Building, Baybay City held on December 7, 2022.

RESOLUTION NO. 2022 – 390

A RESOLUTION ADOPTING THE HEREIN RESOLUTION NO. 6, S. 2022 OF THE CITY DEVELOPMENT COUNCIL (CDC), "APPROVING THE ANNUAL INVESTMENT PROGRAM 2023" AMOUNTING TO ONE BILLION THREE HUNDRED NINE MILLION, NINE HUNDRED SEVENTY-NINE THOUSAND ONE HUNDRED EIGHTEEN PESOS (P1,309,979,118.00).

WHEREAS, the SP Committee on Finance, Budget & Appropriation was in receipt of a Resolution from the City Development Council (CDC) for the approval of the Annual Investment Program 2023;

WHEREAS, the August body, upon perusal and review of the documents submitted, found the same to be in order.

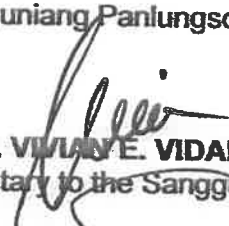
WHEREFORE, on motion of the SP Member Dominic Junie F. Murillo duly seconded by All SP Members present, be it;

RESOLVED, as it hereby does RESOLVE, to **ADOPT THE HEREIN RESOLUTION NO. 6, S. 2022 OF THE CITY DEVELOPMENT COUNCIL (CDC), "APPROVING THE ANNUAL INVESTMENT PROGRAM 2023" AMOUNTING TO ONE BILLION THREE HUNDRED NINE MILLION, NINE HUNDRED SEVENTY-NINE THOUSAND ONE HUNDRED EIGHTEEN PESOS (P1,309,979,118.00).**


RESOLVED FURTHER, that certified copies of this resolution be furnished to the Honorable Jose Carlos L. Cari, City Mayor, City Budget Office, City Accounting Office, City Treasurer's Office and other offices/agencies concerned for their information and appropriate action.

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the foregoing resolution that was duly adopted during the regular session of the Sangguniang Panlungsod held on December 7, 2022.



ATTY. VIVIANE E. VIDALLON
Secretary to the Sanggunian

ATTESTED:


ATTY. JOSE ROMMEL A. PEÑARANDA
SP Member – Acting Presiding Officer

APPROVED:


ENGR. JOSE CARLOS L. CARI
City Mayor

REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
CITY OF BAYBAY
CITY BUDGET OFFICE
DATE: 01/11/2022 TIME: 3:00PM
INITIAL: 
RECEIVED



Republic of the Philippines
Province of Leyte
CITY OF BAYBAY

-----oo0oo-----

CITY DEVELOPMENT COUNCIL

Excerpt from the

**MINUTES OF THE MEETING OF THE CITY DEVELOPMENT COUNCIL (CDC)
CONDUCTED AT THE NEW CONVENTION CENTER, BARANGAY HIBUNAWAN,
BAYBAY CITY, LEYTE ON DECEMBER 2, 2022 AT 9:00 O'CLOCK IN THE MORNING**

RESOLUTION NO. 6, S. 2022

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM 2023

On motion of Hon. Joy C. Pacanan, Punong Barangay of Barangay Bidlinan, Baybay City, Leyte, duly seconded by Liga ng mga Barangay President Hon. Philip Siu, and Monterico Farmers Association (MoFA) President Mr. Jessie Abenoja, this city and by all the members present be it;

RESOLVED, as it hereby does RESOLVE to approve the Annual Investment Program 2023 in the amount of **ONE BILLION THREE HUNDRED NINE MILLION, NINE HUNDRED SEVENTY-NINE THOUSAND, ONE HUNDRED EIGHTEEN PESOS (P1,309,979,118.00)**, per documents hereto attached.

RESOLVED FURTHER, that copies of this resolution be furnished to all offices/agencies concerned for their information and appropriate action.

CARRIED UNANIMOUSLY.


I HEREBY CERTIFY to the correctness of the foregoing resolution that was duly adopted during the CDC Meeting conducted on December 2, 2022.


MARISSA M. CANO
Recording Secretary

Certified Correct and Duly Adopted:


ENGR. PATRICK A. POSTRERO
CPDO, Presiding Officer

Approved:


JOSE CARLOS L. CARI
City Mayor and CDC Chairperson

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start	Completion			Personal	Maintenance	Capital	Total	Climate	Climate	CC	
			Date	Date			Services (PS) (8)	and Operating Expenses (MOOE)(9)	Outlay (CO) (10)	8+9+10 (11)	Change Adoptation (12)	Change Mitigation (13)	Typology Code (14)	
General Services 1000-02-01														
1000-02-01-001	Office of the Local Executive													
1000-02-01-001-01	Development and Delivery of Basic Services/General Supervision and Control of Programs, Projects and Activities	City Mayor's Office	January	December	Development Plans, Programs and Projects Implemented Policies and Guidelines Formulated and Enforced	GF	70,727,319.00	36,822,306.00	21,575,400.00	129,125,025.00				
1000-02-01-003	Office of the Legislative Services													
1000-02-01-003-01	Vice Local- Support Services, Enactment or Ordinances for the General Welfare and Review of Ordinances of the Barangays	Sangguniang Panlungsod Office	January	December	Ordinances and Resolutions enacted and reviewed	GF	45,962,757.00	11,870,000.00	2,300,000.00	60,132,757.00				
1000-02-01-005	Treasury Services													
1000-02-01-005-01	Updated and Mantaine the Custody and Funds Properly Managed, Tax Information System	Office of the City Treasurer	January	December	Collected Taxes, Permits and other Local Income Collected	GF	16,855,775.00	23,277,000.00	1,250,000.00	41,382,775.00				
1000-02-01-006	Assessment and Real Property Services													
1000-02-01-006-01	Appraisal and Assessment of Real Properties and Taxation are Properly Execute	Office of the City Assessor	January	December	RPT Opposed and Deduction Issued	GF	8,741,893.00	572,695.00	160,000.00	9,474,588.00				
1000-02-01-007	Accounting Services													
1000-02-01-007-01	Install and Maintain Internal Audit System	Office of the City Accounting	January	December	Updated and Create Financial Statement	GF	14,925,142.00	1,720,000.00	300,000.00	16,945,142.00				

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-02-01-008	Budgeting Services													
1000-02-01-008-01	Review and Consolidate Budget Proposals of Different Departments	Office of the City Budget	January	December	Annual and Supplemental Budget Prepared and approved, Reviewed and 92 Brgys. Annual Budget	GF	9,786,774.00	1,031,250.00	374,350.00	11,192,374.00				
1000-02-01-009	Office of the City Planning and Dev't Office													
1000-02-01-009-01	Formulate Development Plan and Strategies on Economic, Social, Physical Services	CPDO	January	December	Prepared Development Plans	GF	10,849,439.00	2,550,000.00	500,000.00	13,899,439.00				
1000-02-01-010	City Engineering Office													
1000-02-01-010-01	Administer and Supervise the Construction, Maintenance and Improvement of Roads, Bridges and Other Facilities	CEO	January	December	Repairs and maintainance of Government Buildings and other Government Structures	GF	32,407,515.00	21,728,620.00	1,875,000.00	56,011,135.00				
1000-02-01-011	Office of the City Health													
1000-02-01-011-01	Implement Policies and Formulate Plans and Programs to promote Health services in the community	CHO	January	December	Plans and Programs to promote Health services are implemented and Formulated	GF	59,199,862.00	16,175,000.00	3,150,000.00	78,524,862.00				

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-02-01-012	Civil Registry Services													
1000-02-01-012-01	Implement the Civil Registration Program pursuant to the Civil Registry Law, the Civil Code and Other Pertinent law, rules and regulations	LCR	January	December	Registered Live Birth, Civil Registration Program Implemented	GF	6,726,614.00	1,010,000.00	200,000.00	7,936,614.00				
1000-02-01-013	Office of the City Administrator													
1000-02-01-013-01	Develop Plans and Strategies on Management Programs upon approved by the Mayor	City Admin. Office	January	December	Implement Management Programs	GF	3,543,925.00	17,815,000.00	5,130,000.00	26,488,925.00				
1000-02-01-014	Office of the City Legal													
1000-02-01-014-01	Represent and Render Civic Actions and all Special Proceeding	City Legal Office	January	December	Civic actions represented and rendered	GF	3,275,127.00	1,740,000.00	20,225,000.00	25,240,127.00				
1000-02-01-015	Office of the City Veterinary													
1000-02-01-015-01	Examine the Slaughterhouse operations, antemortem and postmortem	City Vet. Office	January	December	Maintained and Examined Slaughterhouse operations	GF	4,449,240.00	690,000.00	155,000.00	5,294,240.00				
1000-02-01-016	Office of the City Social Welfare and Development													
1000-02-01-016-01	Maintain, Protect and Provide the Welfare of the Populace in the locality	CSWD	January	December	Maintained, Protect and Provided the welfare of the locality	GF	11,221,498.00	6,800,790.00	450,000.00	18,472,288.00				

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-02-01-017	Office of the City General Services													
1000-02-01-017-01	Supervise and Maintain the janitorial, Security, Public Buildings and Other Real Property	GSO	January	December	Maintained Janitorial services in Public Building and other Real Property	GF	15,173,873.00	63,630,000.00	1,920,000.00	80,723,873.00				
1000-02-02-002	Office of the City Information													
1000-02-02-002-01	Render Information Services to the Public	CIO	January	December	Information services Rendered	GF	2,977,820.00	506,300.00	450,000.00	3,934,120.00				
1000-02-02-003	Office of the City Agriculture													
1000-02-02-003-01	Ensure the maximum assistance and access the resources in the production, processing and marketing of agriculture and marine products that extent to farmers, fishermen and local enterpreneurs.	CAO	January	December	Ensured that farmers, fishermana and local enterpreneurs have minimum assistanceto access the different reources provided by the city.	GF	26,624,195.00	11,450,000.00	6,560,443.00	44,634,638.00				
1000-02-02-005	Office of the City Environment and Natural Resources													
	Manage, Maintain and Protect Communal forest, watersheds, tree parks, mangrove, green belts and natural resources programs.	CENRO	January	December	Managed, maintained and Protected the environment and natural resources.	GF	5,790,102.00	1,485,000.00	1,030,000.00	8,305,102.00				

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-02	Economic Enterprises													
1000-02-01		Economic Enterprises Office Adm./Gym and Con.	January	December			1,173,192.00	7,350,000.00	1,526,000.00	10,049,192.00				
1000-02-02		BCMDDC					17,589,141.00	17,010,000.00	1,550,000.00	36,149,141.00				
1000-02-03		Market					5,047,379.00	3,790,000.00	450,000.00	9,287,379.00				
1000-02-04		Slaughterhouse					583,430.00	1,465,000.00	295,900.00	2,344,330.00				
							24,393,142.00	29,615,000.00	3,821,900.00	57,830,042.00				
1000-03	Immaculate Conception Hospital													
1000-03-01	Maintain, Provide and Promote Health Services of the Populace in the locality and nearest Municipalities and Cities	Immaculate Conception Hospital	January	December	Plans and Programs to promote health services to the community		92,176,052.00	62,105,000.00	5,600,000.00	159,881,052.00				
	Sub-Total General Services						465,808,064.00	312,593,961.00	77,027,093.00	855,429,118.00				

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
Social Services 3000	SOCIAL DEVELOPMENT													
3000-01	CONSTRUCTION / IMPROVEMENT OF HEALTH CENTER								16,450,000.00	16,450,000.00				
3000-01-01	Construction of Brgy. Day Care Center Perimeter fence & Repainting of Day Care Center @ Brgy. Biasong	CEO	March	June	Day Care Center Constructed	20%DF			300,000.00	300,000.00				
3000-01-02	Construction/improvement of Health Center (Phase 2) @ Brgy. Maitum	CEO	March	June	Health Center Constructed	20%DF			200,000.00	200,000.00				
3000-01-03	Improvement of Barangay Health Center @ Brgy. Pansagan	CEO	March	June	Health Center Constructed	20%DF			100,000.00	100,000.00				
3000-01-04	Construction of Health Center @ Brgy. Sabang	CEO	March	June	Health Center Constructed	20%DF			250,000.00	250,000.00				
3000-01-05	Concreting of Brgy. Health Station surrounding @ Brgy. Gubang	CEO	March	June	Health Center Concreted	20%DF			100,000.00	100,000.00				
3000-01-06	Construction/Improvement of Health Center @ Brgy. Kabatuan	CEO	March	June	Health Center Improved	20%DF			500,000.00	500,000.00				
3000-01-07	Construction of New City Health Office (Phase 2) @ Poblacion Zone 8	CEO	March	June	Health Center Constructed	20%DF			15,000,000.00	15,000,000.00				
3000-02	CONSTRUCTION / IMPROVEMENT OF WATER SYSTEM								10,505,000.00	10,505,000.00				
3000-02-01	Improvement of Water System @ Brgy. Bidlinan	CEO	March	April	Water system Improved (Level II)	20%DF			1,000,000.00	1,000,000.00				

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			3000-02-02	Installation of Deep Well Water System with Stand and water tank of Villa Soledad @ Brgy. Jaena			CEO	March	April	Water system Improved (Level II)	20%DF		
3000-02-03	Improvement of Water System @ Brgy. Lintaon	CEO	March	April	Water system Improved (Level II)	20%DF			1,200,000.00	1,200,000.00			
3000-02-04	Installation of G. I pipes of Can-ica Water source (Phase II) @ Brgy. Punta	CEO	March	April	Water Tank and Pipelines Installed	20%DF			900,000.00	900,000.00			
3000-02-05	Improvement of Water System (water pipe, union joint and cupling) @ Brgy. Ambacan	CEO	March	April	Improve Water System (level II)	20%DF			1,000,000.00	1,000,000.00			
3000-02-06	Installation of Water pipelines for Irrigation @ Brgy. Higuloan	CEO	March	April	Water Pipes Installed	20%DF			300,000.00	300,000.00			
3000-02-07	Improvement of Sitio maging-ing Water System @ Brgy. Imelda	CEO	March	April	Improve Water System (Level III)	20%DF			1,000,000.00	1,000,000.00			
3000-02-08	Construction of Water System @ Brgy. Kambonggan	CEO	March	April	Improve Water System (Level III)	20%DF			1,500,000.00	1,500,000.00			
3000-02-09	Reinstate Waterline fro Caridad National High School @ Brgy. Caridad	CEO	March	April	Improve Water System (level II & III)	20%DF			75,000.00	75,000.00			
3000-02-10	Construction of Water System @ Brgy. Caridad	CEO	March	April	Improve Water System (level II)	20%DF			1,500,000.00	1,500,000.00			
3000-02-11	Construction of Water Irrigation @ Brgy. Plaridel	CEO	March	April	Improve Water System (Level II)	20%DF			30,000.00	30,000.00			
3000-02-12	Construction of Reservior in Sitio Lapawon @ Brgy. Sto. Rosario	CEO	March	April	Improve Water System (level II)	20%DF			500,000.00	500,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-03	CONSTRUCTION / IMPROVEMENT OF MULTI-PURPOSE BUILDINGS									92,995,000.00	92,995,000.00			
3000-03-01	Relocation of Brgy. Site for Day Care, Tanod Outpost, Senior Citizen and Evacuation Center @ Brgy. Banahao	CEO	March	October	Brgy. Site Relocated	20%DF				2,000,000.00	2,000,000.00			
3000-03-02	Repainting/Improvement of Multi Purpose Gym @ Brgy Banahao	CEO	March	October	Multi-Purpose Hall Improved	20%DF				100,000.00	100,000.00			
3000-03-03	Acquisition of Lot @ Brgy. Banahao	CEO	March	October	Lot Purchased	20%DF				1,000,000.00	1,000,000.00			
3000-03-04	Construction of Bleacher and Canopy @ Brgy. Biasong	CEO	March	October	Bleacher and Canopy Constructed	20%DF				1,000,000.00	1,000,000.00			
3000-03-05	Construction of Covered walk of Bitanhuan Elem. School @ Brgy. Bitanhuan	CEO	March	October	Covered Walk Constructed	20%DF				50,000.00	50,000.00			
3000-03-06	Construction of Outpost at Villa Soledad @ Brgy. Jaena	CEO	March	October	Outpost Constructed	20%DF				400,000.00	400,000.00			
3000-03-07	Construction of Gym canopy @ Brgy. Jaena	CEO	March	October	Gym Canopy Constructed	20%DF				500,000.00	500,000.00			
3000-03-08	Construction of Day Care Center Concrete Fence of Villa Soledad @ Brgy. Jaena	CEO	March	October	Fence Concreted	20%DF				1,000,000.00	1,000,000.00			
3000-03-09	Construction of Senior Citizen Office (Phase 2) @ Bry. Kabalasan	CEO	March	October	SC Constructed	20%DF				130,000.00	130,000.00			
3000-03-10	Purchase of Lot for Basketball court @ Brgy. Maslug	CEO	March	October	Lot Purchased	20%DF				1,000,000.00	1,000,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			3000-03-11	Construction/Improvement of Brgy. Hall @ Brgy. Plaridel			CEO	March	October	Brgy. Hall Constructed	20%DF		
3000-03-12	Constuction of Public Rest room @ Brgy. Punta	CEO	March	October	Public CR Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-03-13	Completion of Brgy. Multi Purpose hall Extension @ Brgy. San Juan	CEO	March	October	Multi Purpose Completed	20%DF			1,500,000.00	1,500,000.00			
3000-03-14	Construction of Brgy. Gym canopy @ Brgy. San Juan	CEO	March	October	Gym Canopy Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-03-15	Repainting/improvement of Brgy. Hall, Perimeter Fence, canopy and Stage @ Brgy. San Juan	CEO	March	October	Perimeter Fence Improved	20%DF			300,000.00	300,000.00			
3000-03-16	Construction of SK Office @ Brgy. San Juan	CEO	March	October	Office Constructed	20%DF			500,000.00	500,000.00			
3000-03-17	Construction of SK Office @ Brgy. Altavista	CEO	March	October	Office Constructed	20%DF			300,000.00	300,000.00			
3000-03-18	Re-roofing of Brgy. Gym @ Brgy. Ampihanon	CEO	March	October	Gym Improved	20%DF			500,000.00	500,000.00			
3000-03-19	Construction of Tanod Outpost and Waiting shed near the New Diversion road @ Brgy. Bubon	CEO	March	October	Outpost Constructed	20%DF			500,000.00	500,000.00			
3000-03-20	Construction of Basketball Court of Sitio Tawi-tawi @ Brgy. Bubon	CEO	March	October	Basketball Court Constructed	20%DF			1,500,000.00	1,500,000.00			
3000-03-21	Construction of Basketball Court Canopy @ Brgy. Butigan	CEO	March	October	Canopy Constructed	20%DF			100,000.00	100,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adopiation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-03-22	Rubberize painting of Brgy gym flooring @ Brgy. Butigan	CEO	March	October	Gym flooring improved	20%DF			100,000.00	100,000.00			
3000-03-23	Construction of Lupon Building and SK Office @ Brgy. Ciabu	CEO	March	October	Office Constructed	20%DF			500,000.00	500,000.00			
3000-03-24	Construction of Evacuation Center @ Brgy. Gaas	CEO	March	October	Evacuation Center Constructed	20%DF			4,000,000.00	4,000,000.00			
3000-03-25	Construction of Brgy. Gym canopy @ Brgy. Gubang	CEO	March	October	Gym Canopy Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-03-26	Renovation and Painting of SK Hall @ Brgy. Gubang	CEO	March	October	Office Renovated	20%DF			200,000.00	200,000.00			
3000-03-27	Improvement of Child Development Center @ Brgy. Kabungaan	CEO	March	October	Child Dev't Center Improved	20%DF			200,000.00	200,000.00			
3000-03-28	Repair/Improvement of Multi-Purpose Building @ Brgy. Kambonggan	CEO	March	October	Multi Purpose Hall Improved	20%DF			550,000.00	550,000.00			
3000-03-29	Construction of SK Youth Learning Center @ Brgy. Kambonggan	CEO	March	October	Learning Center Constructed	20%DF			300,000.00	300,000.00			
3000-03-30	Construction of Perimeter fence of Brgy. Gym Lot @ Brgy. Makinhas	CEO	March	October	Perimeter Fence Constructed	20%DF			100,000.00	100,000.00			
3000-03-31	Rehabilitation of Brgy. Gym Light @ Brgy. Makinhas	CEO	March	October	Brgy. Gym Rehabilitated	20%DF			100,000.00	100,000.00			
3000-03-32	Construction of Brgy. Basketball Court Canopy @ Brgy. Makinhas	CEO	March	October	Gym Canopy Constructed	20%DF			500,000.00	500,000.00			
3000-03-33	Construction of SK Mini Office @ Brgy. Matam-is	CEO	January	June	Office Constructed	20%DF			150,000.00	150,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			3000-03-34	Purchase of Lot for Brgy. Extension Site @ Brgy. Mapgap			CEO	March	October	Lot Purchased	20%DF		
3000-03-35	Rubberize painting of Brgy. Gym Flooring @ Brgy. Mapgap	CEO	March	October	Gymnasium Improved	20%DF			100,000.00	100,000.00			
3000-03-36	Construction of Mini Gym for Sitio Maloya @ Brgy. Maypatag	CEO	March	October	Mini Gym Constructed	20%DF			2,000,000.00	2,000,000.00			
3000-03-37	Construction of Brgy. Gymnasium @ Brgy. Monterico	CEO	March	October	Brgy. Gym Constructed	20%DF			4,000,000.00	4,000,000.00			
3000-03-38	Concreting of Brgy. Gymnasium @ Brgy. Monterico	CEO	March	October	Brgy. Gym Concreted	20%DF			2,000,000.00	2,000,000.00			
3000-03-39	Construction of SK Office @ Brgy. Monterico	CEO	March	October	Office Constructed	20%DF			300,000.00	300,000.00			
3000-03-40	Construction of Primeter Fence @ Brgy. Monteverde	CEO	March	October	Perimeter Fence Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-03-41	Construction/improvement of Brgy. Covered Court Fence Brgy. Zacarito	CEO	March	October	Fence Constructed	20%DF			200,000.00	200,000.00			
3000-03-42	Repainting/improvement of multi purpose gym and Rubberize painting of Brgy gym flooring @ Brgy. Cogon	CEO	March	October	Multi-Purpose Hall Improved	20%DF			300,000.00	300,000.00			
3000-03-43	Construction of Mini Court/Gum for Sitio Cienda @ Brgy. Gabas	CEO	March	October	Mini court Constructed	20%DF			2,000,000.00	2,000,000.00			
3000-03-44	Repair/Improvement of Existing Multi purpose hall @ Brgy. Hilapnitan	CEO	March	October	Multi Purpose Hall repaired	20%DF			100,000.00	100,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			3000-03-45	Construction of Mini Gym and Basketball Court in Sitio Calachuchi and Sitio Rosas @ Brgy. Igang			CEO	March	October	Mini Gym Constructed	20%DF		
3000-03-46	Rubberize Painting of Brgy. Gym Flooring @ Brgy. Kansungka	CEO	March	October	Brgy. Gym Flooring painted	20%DF			150,000.00	150,000.00			
3000-03-47	Construction of Senior Citizen Hall @ Brgy. Kansungka	CEO	March	October	Office Constructed	20%DF			50,000.00	50,000.00			
3000-03-48	Repainting/Improvement of Multi Purpose Gym @ Brgy. Kilim	CEO	March	October	Multi Purpose Improved	20%DF			50,000.00	50,000.00			
3000-03-49	Construction of Tanod Outpost @ Brgy. Marcos	CEO	March	October	Outpost Constructed	20%DF			500,000.00	500,000.00			
3000-03-50	Completion of Barangay tanod Outpost @ Brgy. Pomponan	CEO	March	October	Outpost Constructed	20%DF			350,000.00	350,000.00			
3000-03-51	Construction of Perimeter Fence @ Brgy. Maybog	CEO	March	October	Perimeter Fence Constructed	20%DF			500,000.00	500,000.00			
3000-03-52	Improvement of Basketball Court with movable ring @ Brgy. Sta. Cruz	CEO	March	October	Basketball court Improved	20%DF			300,000.00	300,000.00			
3000-03-53	Construction of Perimeter Fence of School Site @ Brgy. Villa Mag-aso	CEO	March	October	Perimeter Fence Constructed	20%DF			800,000.00	800,000.00			
3000-03-54	Construction of Outpost @ Poblacion Zone 2	CEO	March	October	Outpost Constructed	20%DF			400,000.00	400,000.00			
3000-03-55	Survey of Public land for DENR Approval @ Poblacion Zone 4	CEO	March	October	Public land surveyed	20%DF			100,000.00	100,000.00			
3000-03-56	Construction/Improvement of Perimeter Fence @ Poblacion Zone 8	CEO	March	October	Perimeter Fence Improved	20%DF			500,000.00	500,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			3000-03-57	Renovation/Improvement of Multi Purpose Hall @ Poblacion Zone 10			CEO	March	October	Multi Purpose Improved	20%DF		
3000-03-58	Renovation of Barangay Outpost @ Poblacion Zone 10	CEO	March	October	Outpost Renovated	20%DF			150,000.00	150,000.00			
3000-03-59	Improvement of basketball Court @ Poblacion Zone 11	CEO	March	October	Basketball court Improved	20%DF			200,000.00	200,000.00			
3000-03-60	Completion of Day Care Center (Phase II) @ Poblacion Zone 11	CEO	March	October	Day care Center Completed	20%DF			1,500,000.00	1,500,000.00			
3000-03-61	Construction of Multi Purpose Hall @ Poblacion Zone 14	CEO	March	October	Multi Purpose Hall Constructed	20%DF			2,000,000.00	2,000,000.00			
3000-03-62	Construction of Public Toilet @ Poblacion Zone 22	CEO	March	October	Public Toilet Constructed	20%DF			100,000.00	100,000.00			
3000-03-63	Construction of Waiting Shed @ Brgy. Gabas	CEO	March	October	Waiting Shed Constructed	20%DF			800,000.00	800,000.00			
3000-03-64	Construction of Waiting Shed @ Brgy. Villa Mag-aso	CEO	March	October	Waiting Shed Constructed	20%DF			600,000.00	600,000.00			
3000-03-65	Fabrication of Multi Purpose Fence @Poblacion Zone 10	CEO	March	October	Fence Fabricated	20%DF			30,000.00	30,000.00			
3000-03-66	Construction of Playroom in Child Development Center @ Brgy. Gubang	CEO	March	October	Playroom for Child Center Constructed	20%DF			300,000.00	300,000.00			
3000-03-67	Renovation of Brgy Gym Roofing @ Brgy. Villa Solidaridad	CEO	March	October	Brgy. Gym Roofing Renovated	20%DF			1,500,000.00	1,500,000.00			
3000-03-68	Purchase of Land for Informal settlers @ Brgy. Candadam	CEO	March	October	Lot Purchased	20%DF			1,500,000.00	1,500,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			3000-03-69	Construction of School Building for Kinder @ Brgy. Candadam			CEO	March	October	Building Constructed	20%DF		
3000-03-70	Improvement of Day Care Center @ Brgy. Amguhan	CEO	March	October	Day Care Center Improved	20%DF			500,000.00	500,000.00			
3000-03-71	Construction/Improvement of Day Care Center @ Brgy. Matam-is	CEO	March	October	Day Care Center Constructed	20%DF			200,000.00	200,000.00			
3000-03-72	Construction of Day Care Center 2 @ Brgy. San Isidro	CEO	March	October	Day Care Center Constructed	20%DF			120,000.00	120,000.00			
3000-03-73	Construction of Coast Guard Building @ Reclamation Area	CEO	March	October	Coast Guard Bldg Constructed	20%DF			4,000,000.00	4,000,000.00			
3000-03-74	Construction of New City Forestation Building @ Brgy. Cogon	CEO	March	October	New City Forestation Bldg Constructed	20%DF			15,000,000.00	15,000,000.00			
3000-03-75	Completion of Evacuation Center, Cold Storage Embankment @ South Terminal	CEO	March	October	Evac. Center completed	20%DF			8,000,000.00	8,000,000.00			
3000-03-76	Shelter Program for Agaton Affected Families	CEO	January	December	Affected Families Shelter Programmed	20%DF			15,115,000.00	15,115,000.00			
3000-04	CONSTRUCTION / IMPROVEMENT/INSTALLATION OF STREETLIGHTS								2,750,000.00	2,750,000.00			
3000-04-01	Installation of Streetlight for Villa Soledad @ Brgy. Jaena	CEO	January	June	Streetlights Improved	20%DF			250,000.00	250,000.00			
3000-04-02	Installation of Street light of Centro to Sing-ong and Sitio Himbayran @ Brgy. Kabalasan	CEO	January	June	Streetlights Improved	20%DF			300,000.00	300,000.00			
3000-04-03	Construction/Improvement of Streetlight @ Brgy. Mahayahay	CEO	January	June	Streetlights Improved	20%DF			800,000.00	800,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start	Completion			Personal	Maintenance	Capital	Total	Climate	Climate	CC
			Date	Date			Services	and Operating	Outlay	8+9+10	Change	Change	Typology
(1)	(2)	(3)	(4)	wa	(6)	(7)	(PS) (8)	Expenses (MOOE)(9)	(CO) (10)	(11)	Adaptation (12)	Mitigation (13)	Code (14)
3000-04-04	Construction/Installation of Streetlight @ Brgy. Ciabu	CEO	January	June	Streetlights Improved	20%DF			300,000.00	300,000.00			
3000-04-05	Installation of Streetlight @ Brgy. Kagumay	CEO	January	June	Streetlights Constructed	20%DF			100,000.00	100,000.00			
3000-04-06	Installation/Improvement of Streetlight for interior area @ Brgy. Marcos	CEO	January	June	Streetlights Improved	20%DF			300,000.00	300,000.00			
3000-04-07	Installation of Additional Streetlight @ Poblacion Zone 2	CEO	January	June	Streetlights Improved	20%DF			400,000.00	400,000.00			
3000-04-08	Installation of Additional Streetlight @ Poblacion Zone 11	CEO	January	June	Streetlights Improved	20%DF			300,000.00	300,000.00			
3000-05	<i>INSTALLATION OF FIRE HYDRANT</i>								200,000.00	200,000.00			
3000-05-01	Installation of Dry Stand Pipe @ Poblacion Zone 2	CEO	January	September	Fire Hydrant Installed	20%DF			200,000.00	200,000.00			
3000-06	<i>INSTALLATION/IMPROVEMENT OF CCTV</i>								160,000.00	160,000.00			
3000-06-01	Installation/improvement of CCTV @ Poblacion Zone 4	CEO	January	September	CCTV Installed	20%DF			60,000.00	60,000.00			
3000-06-02	Installation of Additional CCTV @ Poblacion Zone 10	CEO	January	September	CCTV Installed	20%DF			100,000.00	100,000.00			
	Sub-Total SOCIAL DEVELOPMENT								123,060,000.00	123,060,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start	Completion			Personal	Maintenance	Capital	Total	Climate	Climate	CC
			Date	Date			Services	and Operating	Outlay	8+9+10	Change	Change	Typology
			(4)	(5)			(PS) (8)	Expenses (MOOE)(9)	(CO) (10)	(11)	Adaptation (12)	Mitigation (13)	Code (14)
Economic Development 8000	ECONOMIC DEVELOPMENT												
8000-01	CONSTRUCTION/IMPROVEMENT OF ROAD, BRIDGES, RCPC's, RCBC's							92,450,000.00	92,450,000.00				
8000-01-01	Construction of Foot Bridge between Centro and Sitio Tabok @ Brgy. Balao	CEO	January	December	Foot Bridge Constructed	20%DF			500,000.00	500,000.00			
8000-01-02	Concreting of Pathway @ Brgy. Biasong	CEO	January	December	Pathway Concreted	20%DF			500,000.00	500,000.00			
8000-01-03	Construction of Bridge (Phase III) @ Brgy. Bidlinan	CEO	January	December	Bridge Constructed	20%DF			6,000,000.00	6,000,000.00			
8000-01-04	Construction of Riprap Canal at Centro Barangay Hall @ Brgy. Bidlinan	CEO	January	December	Riprap Constructed	20%DF			500,000.00	500,000.00			
8000-01-05	Road concreting from School Ste to Brgy. Chapel @ Brgy. Lintaon	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-01-06	Concreting of Brgy. Road leading to Sitio Pasil @ Brgy. Palhi	CEO	January	December	Road concreted	20%DF			300,000.00	300,000.00			
8000-01-07	Road Concreting @ Brgy. Pansagan	CEO	January	December	Road concreted	20%DF			2,500,000.00	2,500,000.00			
8000-01-08	Construction of Foot Bridge from Sitio Calimbana to sitio Cambugtong @ Brgy. Pomponan	CEO	January	December	Foot Bridge Constructed	20%DF			500,000.00	500,000.00			
8000-01-09	Concreting of Pathway of Sitio Baybayon @ Brgy. Punta	CEO	January	December	Pathways Concreted	20%DF			500,000.00	500,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)		Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-01-10	Widening of Road from Facundo St going to Villa Soledad (Phase @) @ Brgy. Punta	CEO	January	December	Road widened	20%DF			900,000.00	900,000.00			
8000-01-11	Concrete overlay of brgy. Road of Sitio Lawis @ Punta	CEO	January	December	Road Concreted	20%DF			300,000.00	300,000.00			
8000-01-12	Concreting of Farm to Market road @ Brgy. Sapa	CEO	January	December	Road concreted	20%DF			3,500,000.00	3,500,000.00			
8000-01-13	Road Concreting of Villa Solidaridad to Brgy. Altavista (Phase 3)@ Brgy. Altavista	CEO	January	December	Road concreted	20%DF			2,000,000.00	2,000,000.00			
8000-01-14	Road Concreting from Brgy. Maypatag to Brgy. Amguhan @ Brgy. Amguhan	CEO	January	December	Road concreted	20%DF			3,500,000.00	3,500,000.00			
8000-01-15	Concreting of Pathway @ Brgy. Ampihanon	CEO	January	December	Pathway Concreted	20%DF			1,000,000.00	1,000,000.00			
8000-01-16	Road Improvement of sitio Kampongko to Brgy. Maggap and Sitio Buongon @ Brgy. Ciabu	CEO	January	December	Road Improved	20%DF			3,000,000.00	3,000,000.00			
8000-01-17	Road Widening/Re-blocking and concreting around Brgy. Road Proper @ Brgy. Gubang	CEO	January	December	Road widened	20%DF			1,000,000.00	1,000,000.00			
8000-01-18	Road Concreting @ Brgy. Kabatuan	CEO	January	December	Road concreted	20%DF			3,000,000.00	3,000,000.00			
8000-01-19	Construction of Pathway @ Brgy. Kagumay	CEO	January	Decmber	Pathway constructed	20%DF			100,000.00	100,000.00			
8000-01-20	Concreting of Farm to Market road @ Brgy. Kambonggan	CEO	January	Decmber	Road concreted	20%DF			2,500,000.00	2,500,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start	Completion			Personal	Maintenance	Capital	Total	Climate	Climate	CC
			Date	Date			Services	and Operating	Outlay	8+9+10	Change	Change	Typology
(4)	wa	(5)	(8)	(MOOE)(9)	(10)	(11)	(12)	(13)	(14)				
8000-01-21	Concreting of Pathway @ Brgy. Matam-is	CEO	January	December	Pathway Concreted	20%DF			300,000.00	300,000.00			
8000-01-22	Road Concreting from Brgy. Mappgap to Brgy. Sapa and Brgy Mappgap to Crossing @ Brgy. Mappgap	CEO	January	December	Road concreted	20%DF			2,000,000.00	2,000,000.00			
8000-01-23	Concrete pavement of Sitio Maloy-a @ Brgy. Maypatag	CEO	January	December	Road concreted	20%DF			2,000,000.00	2,000,000.00			
8000-01-24	Concreting of Farm to Market Road/pathway @ Brgy. Monteverde	CEO	January	December	Road concreted	20%DF			600,000.00	600,000.00			
8000-01-25	Construction of Pathways @ Brgy. Bunga	CEO	January	December	Pathway constructed	20%DF			500,000.00	500,000.00			
8000-01-26	Construction of Box Culvert @ Brgy. Caridad	CEO	January	December	Box Culvert Constructed	20%DF			300,000.00	300,000.00			
8000-01-27	Construction of Riprap @ Brgy. Gacat	CEO	January	December	Riprap Constructed	20%DF			500,000.00	500,000.00			
8000-01-28	Construction/Improvement of Brgy. Road @ Brgy. Hibunawan	DA	January	December	Road constructed	20%DF			500,000.00	500,000.00			
8000-01-29	Widening of Road and Construction of Small Bridge @ Brgy. Kan-ipa	CEO	January	December	Road widened	20%DF			500,000.00	500,000.00			
8000-01-30	Construction of Farm to Market Road Line Ditch Canal @ Brgy. Kilim	CEO	January	December	Road constructed	20%DF			500,000.00	500,000.00			
8000-01-31	Construction/Concreting of Brgy. Road - Kayaw Sector @ Brgy. Kilim	CEO	January	December	Road constructed	20%DF			150,000.00	150,000.00			
8000-01-32	Construction/Concreting of Brgy. Road - Mabolo Sector @ Brgy. Kilim	CEO	January	December	Road constructed	20%DF			150,000.00	150,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			8000-01-33	Road Concreting @ Brgy. Maganhan			CEO	March	October		Road concreted		
8000-01-34	Construction of parameter Riprap of Health Center @ Brgy. Maganhan	CEO	January	December	Riprap Constructed	20%DF			500,000.00	500,000.00			
8000-01-35	Road Concreting from Sitio Camarine to Centro @ Brgy. Marcos	CEO	January	December	Road concreted	20%DF			1,500,000.00	1,500,000.00			
8000-01-36	Construction/Installation of Culvert @ Brgy. Pangasugan	CEO	January	December	Culvert Installed	20%DF			100,000.00	100,000.00			
8000-01-37	Construction/Improvement of Footbridge @ Brgy. Patag	CEO	March	October	Foot Bridge Constructed	20%DF			300,000.00	300,000.00			
8000-01-38	Rehabilitation of Barangay Road @ Brgy. Patag	CEO	January	December	Road Rehabilitated	20%DF			4,000,000.00	4,000,000.00			
8000-01-39	Construction for the Opening of Farm to Market road @ Brgy. Villa Mag-aso	CEO	January	December	Road constructed	20%DF			1,500,000.00	1,500,000.00			
8000-01-40	Concreting of Pathway @ Poblacion Zone 2	CEO	January	December	Pathway Concreted	20%DF			400,000.00	400,000.00			
8000-01-41	Construction of Board walk @ Poblacion Zone 6	CEO	January	December	Brgy. Road Concreted	20%DF			300,000.00	300,000.00			
8000-01-42	Concreting of Pathway @ Poblacion Zone 9	CEO	January	December	Pathway Concreted	20%DF			300,000.00	300,000.00			
8000-01-43	Concreting of Pathway along Hamilwang creek @ Poblacion Zone 10	CEO	January	December	Pathway Concreted	20%DF			150,000.00	150,000.00			
8000-01-44	Concreting of Pathway @ Poblacion Zone 11	CEO	January	December	Pathway Concreted	20%DF			300,000.00	300,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			8000-01-45	Embankment @ Poblacion Zone 15				January	December		Embankment	20%DF	
8000-01-46	Concreting of Pathway @ Poblacion Zone 15	CEO	January	December	Pathway Concreted	20%DF			500,000.00	500,000.00			
8000-01-47	Concreting of Pathway of Sitio Verde, Purok 4, Purok 6 and Purok 7 @ Poblacion Zone 18	CEO	January	December	Pathway Concreted	20%DF			500,000.00	500,000.00			
8000-01-48	Concreting of Farm to market Road to Sitio Cienda (Phase 2) @ Brrgy. Gabas	CEO	January	December	Road concreted	20%DF			3,000,000.00	3,000,000.00			
8000-01-49	Construction of Road, Drainage, Sidewalk and streetlight @ Poblacion Zone 6 and Zone 8	CEO	January	December	Road Constructed	20%DF			7,000,000.00	7,000,000.00			
8000-01-50	Construction of Road, Parking, Drainage and Sidewalk (Phase 2) @ Binaybayon Park	CEO	January	December	Road constructed	20%DF			10,000,000.00	10,000,000.00			
8000-01-51	Embankment and Site Development @ Binaybayon park	CEO	January	December	Site Developed	20%DF			15,000,000.00	15,000,000.00			
8000-01-52	Construction of Perimeter Fence @ Reclamation Area	CEO	January	December	Perimeter Fence Constructed	20%DF			3,000,000.00	3,000,000.00			
8000-01-53	Rehabilitation of Veteran's Park @ Reclamation Area	CEO	January	December	Veterans Park Rehabilitated	20%DF			2,000,000.00	2,000,000.00			
8000-02	DEVELOPMENT PROJECTS LIVELIHOOD PROGRAMS & ECONOMIC								25,500,000.00	25,500,000.00			
8000-02-01	High Value Vegetable	CMO	January	December	Vegetables delivered	20%DF			6,000,000.00	6,000,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start	Completion			Personal	Maintenance	Capital		Climate	Climate	CC
			Date	Date			Services	and Operating	Outlay		Change	Change	Typology
			(4)	wa (5)			(PS) (8)	Expenses (MOOE)(9)	(CO) (10)		Adoptation (12)	Mitigation (13)	Code (14)
8000-02-02	Livestock	CMO	January	December	Livestock delivered	20%DF			6,000,000.00	6,000,000.00			
8000-02-03	Fisheries for Coastal	CMO	January	December	Fish and Coastal marines delivered	20%DF			2,000,000.00	2,000,000.00			
8000-02-04	Fisheries for Upland	CMO	January	December	Fish for Upland delivered	20%DF			4,000,000.00	4,000,000.00			
8000-02-05	Citywide Fruit Plant and Grow Program	CMO	January	December	Fruit Plants delivered	20%DF			2,500,000.00	2,500,000.00			
8000-02-06	Additional Equipment Jackfruit and Camote Processing Plant@ Brgy. Cogon	CMO	January	December	Equipment Delivred	20%DF			5,000,000.00	5,000,000.00			
	Sub-Total Economic Services								117,950,000.00	117,950,000.00			
<i>Other Services 9000</i>	ENVIRONMENT MANAGEMENT								2,190,000.00	2,190,000.00			
9000-01-01	Construction of MRF for Villa Soledad @ Brgy. Jaena	CEO	January	September	MRF Constructed	20%DF			300,000.00	300,000.00			
9000-01-02	Site Development of Eastern Clouds, Bajang Falls and NIBGA Monkey Falls @ Villa Solidaridad	CMO	January	September	Site Developed	20%DF			1,500,000.00	1,500,000.00			
9000-01-03	Purchase of Trash Cans @ Brgy. Marcos	CMO	January	September	Trash Cans Purchase	20%DF			30,000.00	30,000.00			
9000-01-04	Purchase of Rescue Boat @ Brgy. Marcos	CMO	January	September	Rescue Boat Purchas	20%DF			300,000.00	300,000.00			
9000-01-05	Fabrication of Garbage Cart @ Poblacion Zone 10	CMO	January	September	Garbage Cart Fabrica	20%DF			40,000.00	40,000.00			
9000-01-06	Renovation of MRF @ Poblacion Zone 10	CEO	January	September	MRF Renovate	20%DF			20,000.00	20,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
9000-02	CONSTRUCTION / IMPROVEMENT OF FLOOD MITIGATION CONTROL/DRAINAGE SYSTEM									18,800,000.00	18,800,000.00			
9000-02-01	Construction of Spillway @ Brgy. Balao	CEO	January	September	Spillway Constructed	20%DF				1,500,000.00	1,500,000.00			
9000-02-02	Construction of Drainage Canal at Sitio Upper Awan @ Brgy. Hipusngo	CEO	January	December	Drainage Constructed	20%DF				500,000.00	500,000.00			
9000-02-03	Construction of River Control @ Brgy. Maslug	CEO	January	December	River Control Constructed	20%DF				2,500,000.00	2,500,000.00			
9000-02-04	Construction of River control , Sitio Magob- ob to Baybayon @ Brgy. Punta	CEO	January	December	River Control Constr	20%DF				2,000,000.00	2,000,000.00			
9000-02-05	Construction of Drainage Canal of Sitio Pikas @ Brgy. Gaas	CEO	January	Decmber	Drainage Canal Constructed	20%DF				500,000.00	500,000.00			
9000-02-06	Construction of Flood Control @ Brgy. Kabatuan	CEO	January	December	Flood Control Constructed	20%DF				1,000,000.00	1,000,000.00			
9000-02-07	Construction of Flood Control (Lago-lago river) @ Brgy. Guadalupe	CEO	January	December	Flood Control Constructed	20%DF				1,000,000.00	1,000,000.00			
9000-02-08	Construction of Drainage Canal @ Brgy. Kagumay	CEO	January	December	Drainage Canal Concreted	20%DF				200,000.00	200,000.00			
9000-02-09	Construction of Drainage Canal @ Brgy. Bunga	CEO	January	December	Drainage Canal Constructed	20%DF				300,000.00	300,000.00			
9000-02-10	Construction of Drainage canal @ Brgy Cogon	CEO	January	December	Drainage Canal Constructed	20%DF				100,000.00	100,000.00			
9000-02-11	Concrete Drainage with cover from school entrance to national Highway @ Brgy. Gabas	CEO	January	Decmber	Drainage Canal Concreted	20%DF				600,000.00	600,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			9000-02-12	Construction of Drainage Canal @ Brgy. Marcos			CEO	January	December	Drainage Canal Constructed	20%DF		
9000-02-13	Construction of Drainage Canal @ Brgy. Pangasugan	CEO	January	December	Drainage Canal Constructed	20%DF			350,000.00	350,000.00			
9000-02-14	Construction of Flood Control for Lungsok River @ Brgy. San Agustin	CEO	January	December	Flood Control Constructed	20%DF			2,000,000.00	2,000,000.00			
9000-02-15	Construction of Flood Control for Biasong Creek @ Brgy. San Agustin	CEO	January	December	Flood Control Constructed	20%DF			2,000,000.00	2,000,000.00			
9000-02-16	Construction of Drainage Canal @ Brgy. San Isidro	CEO	January	December	Drainage Canal Constructed	20%DF			200,000.00	200,000.00			
9000-02-17	Retaining/Riprap to control soil erosion of Barangay Road @ Brgy. Villa Mag-aso	CEO	January	December	Riprap Constructed	20%DF			2,000,000.00	2,000,000.00			
9000-02-18	Construction of Drainage Canal with cover @ Poblacion Zone 11	CEO	January	December	Drainage Canal Constructed	20%DF			500,000.00	500,000.00			
9000-02-19	Construction of Drainage Canal @ Poblacion Zone 21	CEO	January	December	Drainage Canal Constructed	20%DF			250,000.00	250,000.00			
9000-02-20	Construction of Drainage Canal of Sition Campotot @ Poblacion Zone 23	CEO	January	December	Drainage Canal Constructed	20%DF			300,000.00	300,000.00			
9000-02-21	Construction of Drainage Canal of Sition Sudlon @ Poblacion Zone 23	CEO	January	December	Drainage Canal Constructed	20%DF			300,000.00	300,000.00			
	Sub-Total Economic Management								20,990,000.00	20,990,000.00			
	Total Budget (20%) Development Fund								262,000,000.00	262,000,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
			OTHER INFRASTRUCTURE PROJECTS											
1	Construction of New City Health - Completion @ Poblacion Zone 8	CEO									25,000,000.00			
2	Hauling Embankment @ New City Health Center, Poblacion Zone 8	CEO									4,500,000.00			
3	Concreting of Road and Parking @ New City Health Center, Poblacion Zone 8	CEO									7,000,000.00			
4	Construction of Drainage System and Sidewalk @ New City Health Center, Poblacion Zone 8	CEO									4,800,000.00			
5	Construction of Streetlight @ New City Health Center, Poblacion Zone 8	CEO									1,100,000.00			
6	Construction of Perimeter Fence @ New City Health Center, Poblacion Zone 8	CEO									5,000,000.00			
7	Construction of Powerhouse @ New City Health Center, Poblacion Zone 8	CEO									15,000,000.00			
8	Proposed Medical Equipment and Supplies Storage @ New City Health Center, Poblacion Zone 8	CEO									8,500,000.00			
9	Proposed Blood Bank with Additional Functions Building @ New City Health Center, Poblacion Zone 8	CEO									9,000,000.00			
10	Construction of Road Concreting, parking, Drainage System and Sidewalk (Phase III) @ Binaybayon Complex	CEO									40,000,000.00			
11	Embankment @ Site Development with Fence - Completion @ Binaybayon Complex	CEO									25,000,000.00			
12	Installation of Electrical Supply at Powerhouse "Hall B" @ binaybayon Complex	CEO									13,000,000.00			

CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			13	Construction of Powerhouse (school of the Arts & Pasalubong Center @ Binaybayon Complex			CEO						
14	Proposed Central Storage for Tables and Chairs @ Binaybayon Complex	CEO								3,000,000.00			
15	Improvement of School of the Arts Building @ Binaybayon Complex	CEO								3,000,000.00			
16	Landmark and Landscape @ Binaybayon Complex	CEO								15,000,000.00			
17	Construction of Streetlight and Tower Lights @ Binaybayon Complex	CEO								20,000,000.00			
18	Construction of Powerhouse (Main Hall) @ Binaybayon Complex	CEO								20,000,000.00			
19	Construction of Powerhouse (Swimming Pool) @ Binaybayon Complex	CEO								15,000,000.00			
20	Construction of Cistern Tank of Swimming Pool @ Binaybayon Complex	CEO								10,000,000.00			
21	Installation of 122.1 Kilowatt-Peak Grid Tied Solar System @New City Hall	CEO								12,000,000.00			
22	Construction of PNP-Forensooc Group-Baybay City @ Gov't Center, Div. Rd.	CEO								7,000,000.00			
23	Hauling Embankment @ Gov't Center Div. Rd	CEO								5,000,000.00			
24	Concreting Of Road and Parking (Phase II) @ Gov't Center, Div. Rd	CEO								10,000,000.00			

**CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
25	Construction of Drainage System and Sidewalk (Phase I) @ Gov't Center, Div. Rd	CEO								7,000,000.00			
26	Construction of Streetlight (Phase I) @ Gov't Center, Div. Rd	CEO								3,000,000.00			
27	Construction of Highway Patrol Group-Completion, Gov't Center Div. Rd	CEO								2,000,000.00			
28	Construction of BJMP Primary Perimeter Fence @ Brgy. Gaas	CEO								8,000,000.00			
29	Construction of Perimeter Fence (Phase II) @ Extension Rd, Reclamation Area III	CEO								2,800,000.00			
30	Renovation of Baybay City Veteran's Park (Phase II) @ Reclamation Area	CEO								2,500,000.00			
31	Construction of PNP Substation Fence @ Reclamation Area	CEO								600,000.00			
32	Construction of Artificial Reed Bed @ Reclamation III Area									10,000,000.00			
33	Construction of Fire Station Building-Completion @ Div. Rd, Brgy. Cogon	CEO								6,500,000.00			
34	Embankment of Evacuation Center, Cold Storage and South Terminal @ Div. Rd, Brgy. Hipusngo	CEO								7,000,000.00			
35	Construction of Cold Storagee @ Div. Rd, Brgy. Hipusngo	CEO								65,000,000.00			
36	Construction of South Terminal @ Div. Rd. Brgy. Hipusngo	CEO								3,000,000.00			
37	Installation of Electrical Supply for Intensive Hatchery @ Brgy. Gabas	CEO								1,000,000.00			

**CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			38	Completion of Training and Display Center @ Hatchery, Brgy. Gabas			CEO						
39	Construction of Multipurpose Building (Evacuation Center) Makinhas Nat'l HS @ Brgy. Makinhas	CEO								2,300,000.00			
40	Construction of School Stage of Banahao Nat'l HS @ Brgy. Banahao	CEO								750,000.00			
41	Construction of Bayanihan PUFFA Multi Purpose Building @ Brgy. Pangasugan	CEO								500,000.00			
42	Road Concreting @ Brgy. Guadalupe	CEO								1,900,000.00			
43	Road Opening of Brgy. Gacat Elementary School @ Brgy. Gacat	CEO								3,200,000.00			
44	Fiberglass Pumpboat with Engine (150 Units)	CEO								12,500,000.00			
45	Caridad Parks and Reclamation @ Brgy. Caridad	CEO								7,000,000.00			
46	PRDP Water System	CEO								18,000,000.00			
47	Installation of CCTV @ Poblacion	CEO								7,540,000.00			
48	Construction of Landfill Facility @ Brgy. Buenavista	CEO								80,000,000.00			
49	Road Concreting of Various Brgys	CEO								15,000,000.00			
50	Construction of Permanent Housing for Typhoon Agaton Affected Families	CEO								250,000,000.00			
51	Construction of Evacuation Center @ Div. Rd, Brgy. Cogon									50,000,000.00			
TOTAL OF OTHER INFRASTRUCTURE PROJECT										857,490,000.00			

**CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	SPECIAL PURPOSE FUND												
Special Purpose Fund	5% Disaster Risk Reduction Management Fund								65,500,000.00	65,500,000.00			
	Phil Health Indigent Program								-	-			
	Socio-Cultural Expense								3,000,000.00	3,000,000.00			
	Maintenance of Peace and Order								4,000,000.00	4,000,000.00			
	Honoraria (PLEB)								500,000.00	500,000.00			
	Gender and Development (GAD)								65,500,000.00	65,500,000.00			
	Local Council for the Protection of Children								13,100,000.00	13,100,000.00			
	Senior Citizen and Person with Disabilities								13,100,000.00	13,100,000.00			
	Acquired Immune Deficiency Syndrome(AIDS)								1,000,000.00	1,000,000.00			
	TB Dots Program								1,000,000.00	1,000,000.00			
	Poverty Mitigation								3,000,000.00	3,000,000.00			
	Other Personnel Benefits(Insurance of Tanod & BHW)								500,000.00	500,000.00			
	Other Personnel Benefits(Veterans Burial Assistance)								150,000.00	150,000.00			
	Other Personnel Benefits(Hospitalization Benefit)Brgy. Officials & Bantay Dagat								500,000.00	500,000.00			

**CY 2023 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
DEVELOPMENT FUND**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	Other Personnel Benefits(National Offices)									2,000,000.00	2,000,000.00			
	Other Personnel Benefits(DepEd)									5,000,000.00	5,000,000.00			
	Other Expenses(Aid to Barangays)									2,000,000.00	2,000,000.00			
	Other Expenses (Bantay Dagat, Coastal Resource Mngt)									2,500,000.00	2,500,000.00			
	Other Expenses (Health Scholarship-LGU Counterpart)									1,000,000.00	1,000,000.00			
	Other Expenses(Early Childhood Program)									4,000,000.00	4,000,000.00			
	Other Expenses(Brgy. Nutrition Scholars Honorarium)									1,200,000.00	1,200,000.00			
	Katarungan Pambarangay Law Program													
	Drug Rehabilitation Center									4,000,000.00	4,000,000.00			
	Sub-Total Special Purpose Fund									192,550,000.00	192,550,000.00			
	GRAND TOTAL										1,309,979,118.00			

Prepared by:

Engr. PATRICK A. POSTRERO
City Planning & Development Coordinator



RAUL A. MABINI
City Budget Officer



Attested by:

JOSE CARLOS L. CARI
City Mayor

