



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

Item No.: 03

Date: 06 2024 FEB

PROVINCIAL BUDGET OFFICE
 Tel. No. 325-3848

SANGGUNIANG PANLALAWIGAN

RECEIVED
 JAN 29 2024
 PROVINCE OF LEYTE

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

RELEASED
 DATE: 1.29.24
 NO. #285
 BY: [Signature]
FBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Babatngon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 451** with a total appropriations in the amount of **P159,535,036.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Overtime Pay – shall be subject to CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015.
 - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.7 Year-End Benefits – Budget Circular No. 2016-4
 - 1.8 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-6";
4. That the Telephone Allowance is not among the benefit or incentives authorized by the Senate and the House of Representatives under their Joint Resolution No. 4, thus, it shall be disallowed.

5. That the creation of additional positions shall be in accordance to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC) and that said positions shall be adequately provided with appropriations for salaries, allowances, benefits, and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
6. That the following Program, Project and Activity (PPA) is deficiently programmed in the Annual Investment Program, to wit:

AIP Ref Code	PPA	Per AO	Per AIP	Deficiency in the AIP
1000-002-3-1-04-002-003-001	SB Secretary's Office Recordkeeping of Ordinances, Minutes and Resolutions	637,000.00	245,000.000	392,500.00

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

7. That the appropriation of P3,300,000.00 and P500,000.00 for donations of the Office of the Vice-Mayor and the Office of the SB Secretary respectively violates the doctrine of separation of powers, thus, shall be disallowed.
After the enactment of the Appropriation Ordinance authorizing the Annual Budget, the role of the Legislative ends and from there the Executive's role of implementing the budget begins.
In the matter of ABAKADA vs. Ermita, GR. No. 168056 dated September 1, 2005, applied by analogy, it was held that from the moment the law becomes effective, any provision of the law that empowers congress or any of its members to play any role in implementation or enforcement of law violates the principle of separation of powers and thus unconstitutional.
Therefore, the donations must be implemented by the Executive Branch or in this case the Municipal Mayor as the one vested with the authority to execute the budget.
8. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
11. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator - Designate

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



RECEIVED
TBO
24 NOV 2023

Endorsement
23 November 2023

10-25

The **LOCAL FINANCE COMMITTEE** is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 451** of the Sangguniang Bayan of Babatngon, Leyte; entitled: "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2024 IN THE AMOUNT OF PHP159,535,036.00 COVERING THE VARIOUS EXPENDITURES THE VARIOUS OPERATION OF THE MUNICIPAL GOVERNMENT FOR FY 2024 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FUTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS."

FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

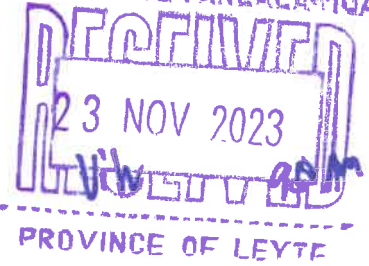
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REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN

SANGGUNIANG PANLALAWIGAN



23 November 2023

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

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

Dear Honorable Ladies and Gentlemen,


Respectfully endorsed to the Honorable Sangguniang Panlalawigan of the Province of Leyte is Appropriation Ordinance No. 451 of the Sangguniang Bayan of the Municipality of Babatngon, Leyte, entitled: "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-NINE MILLION FIVE HUNDRED THIRTY FIVE THOUSAND THIRTY – SIX PESOS AND 00/100 ONLY (PHP 159,535,036.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS." Subject Appropriation Ordinance is being forwarded to that Body for review in compliance with Section 56(a) of Republic Act 7160.

Enclosed please find the following:

1. Appropriation Ordinance No. 451
2. Resolution No. 3867-23
3. Certification of Posting

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

Very truly yours,

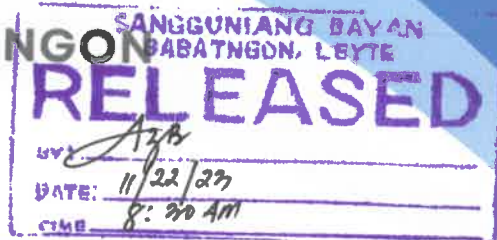

ALMA A. BALDOMAR
Secretary II
Secretary to the Sanggunian-designate

Enclosed:
As stated



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN



EXCERPT FROM THE MINUTES OF THE 64th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 3RD DAY OF NOVEMBER 2023 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE.

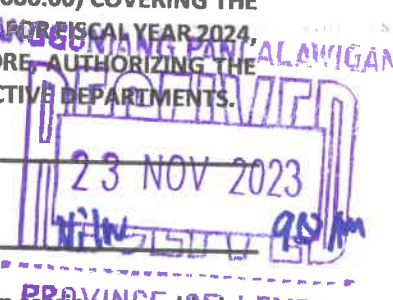
MAYOR'S OFFICE
BABATNGON, LEYTE

RECEIVED

BY: *J. Ballais*
DATE: 11/16/23
TIME: 9:15 AM

APPROPRIATION ORDINANCE NO. 451

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-NINE MILLION FIVE HUNDRED THIRTY FIVE THOUSAND THIRTY-SIX PESOS AND 00/100 ONLY (PHP 159,535,036.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.



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

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

SECTION 1. - The Annual Budget of the Municipality of Babatngon, Leyte for Fiscal Year 2024 in the total amount of ONE HUNDRED FIFTY-NINE MILLION FIVE HUNDRED THIRTY FIVE THOUSAND THIRTY-SIX PESOS AND 00/100 ONLY (PhP 159,535,036.00) covering the various expenditures for the operation of the Municipal Government for Fiscal Year 2024, and appropriating the necessary funds for the purpose, furthermore, authorizing the Mayor and the Vice Mayor to augment available funds in their respective departments, is hereby approved.

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

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

SECTION 2. Sources of Funds.

1. National Tax Allotment; and
2. Local Sources

SECTION 3. Use of Funds.

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

SECTION 4. Priority in the Use of Personal Services Savings. - In this Annual Budget, the Local Government Unit implemented the Fourth Tranche of the Modified Salary Schedule for local government personnel as provided by LBC No. 149 dated January 10, 2023.

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

SECTION 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2024 to December 31, 2024.

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REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN

APPROVED and ENACTED this 3RD day of November 2023 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing ordinance.

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

ATTESTED:

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

HON. CHRISTIAN C. LAWSIN
Sangguniang Bayan Member

(Mandatory Leave)
HON. KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member

HON. KARL JOMAR L. EMBANA
Sangguniang Bayan Member

HON. ILDEFONSO B. ODON
Sangguniang Bayan Member

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

HON. HILARION S. MENZON
Sangguniang Bayan Member

HON. CHARITA M. CHAN
Sangguniang Bayan Member

HON. ALEX V. BELLO
Sangguniang Bayan Member

(Absent)
HON. COSTUDIO R. MEDINA
President
Liga ng mga Barangay

(Absent)

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

APPROVED:

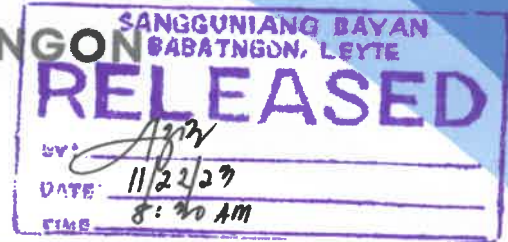
HON. ELEONOR B. LUGNASIN
Municipal Mayor

Date: Nov. 21, 2023



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN



EXCERPT FROM THE MINUTES OF THE 64TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 3RD DAY OF NOVEMBER 2023 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE.

MAYOR'S OFFICE
BABATNGON, LEYTE

RECEIVED

BY: *J. S. Baldo*
DATE: 11/16/23
01:35 am

RESOLUTION NO. 3867-23

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2024 IN THE AMOUNT OF THREE BILLION NINE HUNDRED FORTY-FIVE MILLION TWO HUNDRED NINE THOUSAND TWO HUNDRED FORTY-NINE PESOS AND SIXTY-TWO CENTAVOS (PHP 3,945,209,249.62).

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

WHEREAS, after a careful review of the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2024, it is imperative for the Sangguniang Bayan to adopt the Annual Investment Program (AIP) in support to the programs and projects of the local government.

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

RESOLVED, as it hereby resolves, to adopt the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2024 in the amount of Three Billion Nine Hundred Forty-Five Million Two Hundred Nine Thousand Two Hundred Forty-Nine Pesos and Sixty-Two Centavos (PhP 3,945,209,249.62).

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

APPROVED and ADOPTED this 3rd day of November 2023 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

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

ATTESTED:

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

Christian C. Lawsin
HON. CHRISTIAN C. LAWSIN
Sangguniang Bayan Member

Karl Jomar L. Embana
HON. KARL JOMAR L. EMBANA
Sangguniang Bayan Member

(Mandatory Leave)
HON. KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member

Ildefonso B. Odon
HON. ILDEFONSO B. ODON
Sangguniang Bayan Member



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN

RESOLUTION NO. 3867-23
(AIP FY-2024)
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HON. FEDERICO F. ELIZAGA, JR.
Sangguniang Bayan Member


HON. HILARION S. MENZON
Sangguniang Bayan Member


HON. CHARITA M. CHAN
Sangguniang Bayan Member


HON. ALEX V. BELLO
Sangguniang Bayan Member

(Absent)
HON. COSTUDIO R. MEDINA
President
Liga ng mga Barangay


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

APPROVED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor



Date: Nov. 21, 2023



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN


CERTIFICATION

TO WHOM THIS MAY CONCERN:

This is to certify that POSTING in prominent places in the Municipal Hall and some conspicuous places in the locality was undertaken starting 21 November 2023 and copies of said ordinance shall remain posted for three (3) consecutive weeks, pursuant to Sec. 59 (b) of Republic Act 7160, in relation to hereunder Appropriation Ordinance, to wit:

- 1. APPROPRIATION ORDINANCE NO. 451 - AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY-NINE MILLION FIVE HUNDRED THIRTY FIVE THOUSAND THIRTY - SIX PESOS AND 00/100 ONLY (PHP 159,535,036.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS."**

Made this 22nd day of November 2023 at Babatngon, Leyte.


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

FY 2024 MUNICIPALITY OF BABATNGON ANNUAL BUDGET



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2024 ANNUAL BUDGET APPROPRIATION SUMMARY

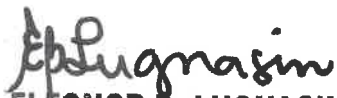
OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
Mayor's Office	1011	10,678,735.84	18,198,700.00	475,000.00	29,352,435.84
Vice Mayor's Office	1016	2,454,376.09	5,790,600.00	230,000.00	8,474,976.09
Sangguniang Bayan	1021	15,131,487.44	2,990,000.00		18,121,487.44
Sec. to the Sangguniang Bayan	1022	2,080,583.72	245,000.00		2,325,583.72
Human Resource Mgt. Office	1032	2,245,746.56	350,000.00		2,595,746.56
Municipal Planning and Dev't Office	1041	2,852,465.04	350,000.00		3,202,465.04
Municipal Registrar Office	1051	2,212,853.80	350,000.00		2,562,853.80
Municipal Budget Office	1071	1,792,156.68	350,000.00		2,142,156.68
Municipal Accountant Office	1081	3,615,354.44	350,000.00		3,965,354.44
Municipal Treasurer's Office	1091	4,696,909.88	655,000.00		5,351,909.88
Municipal Assessor's Office	1101	2,765,105.28	350,000.00		3,115,105.28
COA	1111		20,000.00		20,000.00
MTC	1158		86,000.00		86,000.00
PNP	1181		206,000.00		206,000.00
BFP	1999		126,000.00		126,000.00

OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
MLGOO	1999-1		145,000.00		145,000.00
COMELEC	1999-2		66,000.00		66,000.00
BIR	1999-4		36,000.00		36,000.00
PAO	1999-5		36,000.00		36,000.00
PROSECUTOR	1999-6		36,000.00		36,000.00
MDRRMO	1011	1,633,524.28	312,000.00		1,945,524.28
Total Gen. Services		52,159,299.05	31,048,300.00	705,000.00	83,912,599.05
Municipal Health Office	4411	8,324,056.48	1,335,000.00		9,659,056.48
Mun. Social Welfare & Dev't Office	7651	3,010,309.52	350,000.00		3,360,309.52
Total Social Services		11,334,366.00	1,685,000.00	-	13,019,366.00
Mun. Agriculturist Office	8711	3,436,396.16	1,035,000.00		4,471,396.16
Mun. Engineer's Office	8751	2,827,546.16	350,000.00		3,177,546.16
Market office	8811	1,105,883.48	210,000.00		1,315,883.48
Tourism office	8814	190,865.00	85,000.00		275,865.00
Busay Falls Resort	8852	381,730.00	105,000.00		486,730.00
Babatngon Transport Terminal	8813	381,730.00	143,389.77		525,119.77
Slaughterhouse	8812	190,865.00	160,000.00		350,865.00
General Services Office	8816	572,595.00	25,000.00		597,595.00
Local Youth Development Office	8815	190,865.00	25,000.00		215,865.00
Total Economic Services		9,278,475.80	2,138,389.77	-	11,416,865.57

OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
Total GENERAL/SOCIAL/ECONOMIC SERVICES		72,772,140.85	34,871,689.77	705,000.00	108,348,830.62
NON- OFFICE (SPECIAL PURPOSE)					
Development Programs/Projects (20% Development Fund)					28,907,007.20
Local Disaster Risk Reduction and Management (5% LDRRM Fund)					7,976,751.80
MADACS& POPS					500,000.00
SENIOR CITIZEN					2,500,000.00
GENDER AND DEVELOPMENT					1,660,000.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN (MNCHN/ABUSED CHILDREN/LYDO/SPORTS)					1,842,400.00
BARANGAYAN NI MAYOR LENY					3,800,000.00
KALAHI-CIDDS					500,000.00
SOCIO CULTURAL ACTIVITIES/FOUNDING ANNIVERSARY /BATONG FESTIVAL					3,500,000.00
TOTAL NON- OFFICE					51,186,159.00
TOTAL APPROPRIATION					159,534,989.62
TOTAL AMOUNT FOR APPROPRIATION					159,535,036.00
UNAPPROPRIATED BALANCE					46.38

PREPARED BY


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR B. LUGNASIN
Municipal Mayor



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

October 10, 2024

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

To The Honorable Members of the Sanggunian Bayan of Babatngon,

Greetings!

It is with great pleasure and a profound sense of duty that I submit to you the 2024 Annual Budget for our beloved Municipality. This comprehensive document reflects our unwavering commitment to the well-being and progress of our community.

Over the past year, we had exert efforts to enhance public services, continued focus on economic development and have worked tirelessly to ensure that our Municipality remains a place of growth and opportunity for all its residents.

I am pleased to apprise that our fiscal stewardship has been unwavering, and this 2024 Annual Budget reflects our dedication to responsible financial management. This serves as a testament to our commitment to the principles of transparency, accountability, and prudent allocation of resources.

Highlights of the 2024 Annual Budget include:

- 1.) 47% PS Limitation using the fourth tranche of the modified salary schedule for local government personnel as provided by LBC No. 149 dated January 10, 2023.
- 2.) 6.23% NTA level higher than the FY 2023 NTA shares of LGU with the list of priorities programs and projects based on the thrust of my administration, a thorough consultation was made with the departments Heads for Maintenance and Other Operating Expenditures, particularly with those that are tasks with the delivery of Social and Economic Services. A parallel discussion was also undertaken with the other stakeholders during the Municipal Development Council Meeting.

3.) 20% DF utilized in accordance with the DBM-Department of Finance DILG Joint Memorandum Circular (JMC) No. 1 dated November 4, 2020.

4.) 5% of the estimated revenue of LGUs from regular sources set aside as the Local Disaster Risk Reduction and Management Fund, and be utilized in accordance with the pertinent provisions of laws, rules and regulations

5.) 1 % of the General Fund was allocated to the Implementation of the programs of the Local Councils for the Protection of Children pursuant to RA No. 9344

6.) 2.38 % was allotted to Senior Citizens and Persons with Disabilities pursuant to RA No. 9994

7.) 1% Gender and Development pursuant to RA No. 7192,^^ RA No. 9710,^^

Honorable Sb Members, I am presenting this Budget to you and invite each member of the August Body to review this proposal carefully and engage in constructive discussions to ensure that the final budget aligns with our collective aspirations.

Thank you for your unwavering dedication to our Municipality, and I look forward to working collaboratively with you to bring the 2024 Annual Budget to fruition. Together, we will continue to make BABATNGON a thriving, inclusive, and vibrant community that we can all be proud to call home. " Padayon Pag USWAG Babatngon! "

Sincerely,

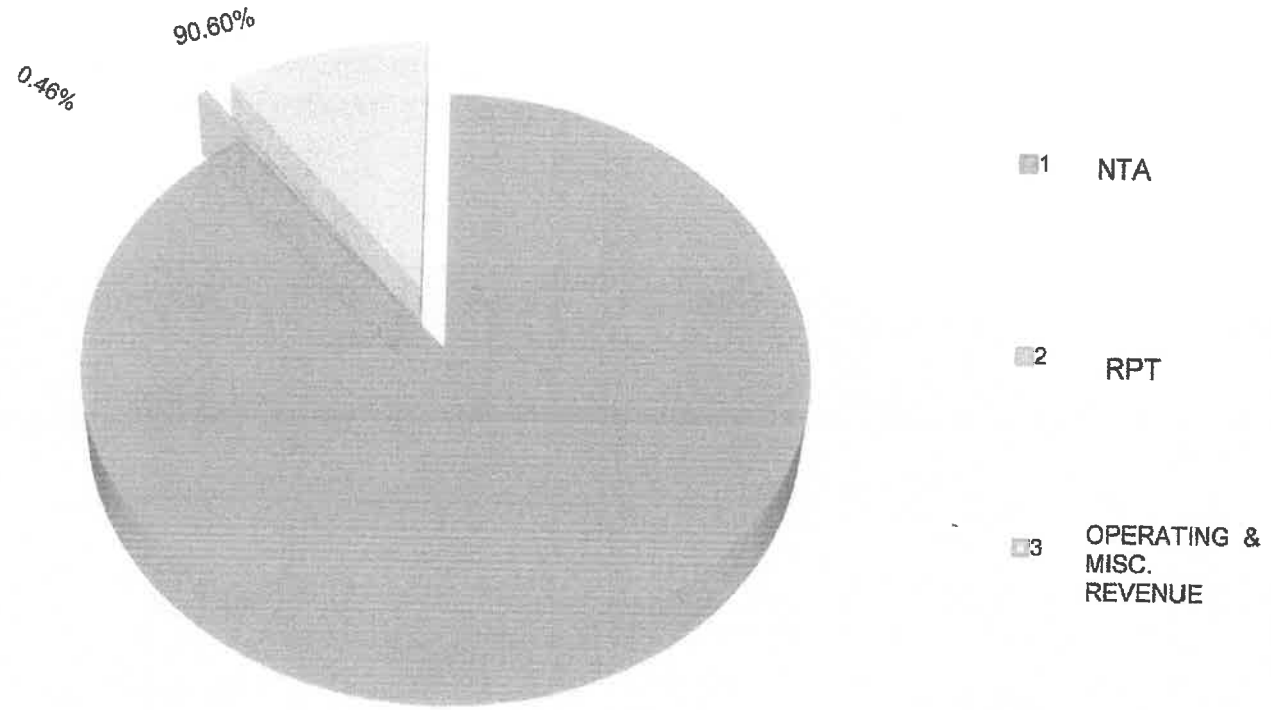

ELEONOR B. LUGNASIN
Municipal Mayor

INTRODUCTION

The Local Government Unit of Babatngon, Leyte has estimated an amount of Php 159,535,036.00 for the budget year 2024 equivalent to 100% of its total Revenue from the National Tax Allotment and Local Revenue Sources. The said Income Sources Forcasted from the eSRE an amount of Php 726,502,.61 which is equivalent to 0.46%, Other Operating and Miscellaneous Income amounting to PhP 14,273,947.39 which percentage is 8.95% and the amount derived from the Internal Revenue Allotment (IRA) is PhP 144,535,036.00 which is equivalent to 90.60% of the total estimated Revenue.

Income Revenue Program (FY 2021 – 2023)					
	Previous Preceeding Year	Past Year(Actual)	Current Year (Estimate)	Budget Year	Percentage
INCOME SOURCE	2021	2022	2023	2024	
	1	2	3	4	5
Income					
1.1 Tax Balance					
IRA/NTA	117,395,118.00	141,445,240.85	136,100,536.00	P144,535,036.00	90.60%
RPT	660,456.92	724,544.75	726,502.61	P726,502.61	0.46%
1.2 Operating & Miscellaneous Revenue	7,756,414.73	15,956,110.40	15,273,497.39	P14,273,497.39	8.95%
1.3 Capital Revenue					
1.4 Grants					
1.5 Extra Ordinary Receipt					
Total Income	P125,811,989.65	P158,125,896.00	P152,100,536.00	P159,535,036.00	100.00%

PIE CHART



General Information

Babatngon, Leyte

Babatngon is a 4th class municipality in the province of Leyte, Philippines. According to the 2020 census, it has a population of 28,823 people. located in the northern part of the island of Leyte, along the shore of Carigara Bay. It is situated on a small plain set in a semicircle of mountain ranges and nestles in the northern mouth of the San Juanico Strait, which separates Samar from Leyte. Boats coming in or going out of Tacloban City have to pass by it through the pilot station of Canaway, one of the islets along the strait. It is 33 kilometres (21 mi) north-west of Tacloban City and about 10 kilometres (6.2 mi) north of the town of San Miguel coconut covered islets fringe its coast along San Juanico Strait and politically subdivided into 25 barangays. In 1957, sitios Biasong, Lube, Ubayan, Calcagan, Cancamaoy, and Opong was constituted into barrio Biasong while sitio Nababoy was converted into barrio San Ricardo.

✦ Bacong	✦ Lukay	✦ Planza	✦ Rizal I	✦ Sangputan
✦ Bagong Silang	✦ Magcasuang	✦ Población District II	✦ Rizal II	✦ Taguile
✦ Biasong	✦ Malibago	✦ Población District II	✦ San Agustin	✦ Uban
✦ Guintigui-an	✦ Naga-asan	✦ Población District III	✦ San Isidro	✦ Victory
✦ Gov. E. Jaro (Bagahupi)	✦ Pagsulhugon	✦ Población District IV	✦ San Ricardo	✦ Villa Magsaysay

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

History

Historical Location

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

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

Settlement

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

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

Colonial Period

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

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

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

Expansion

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

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

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

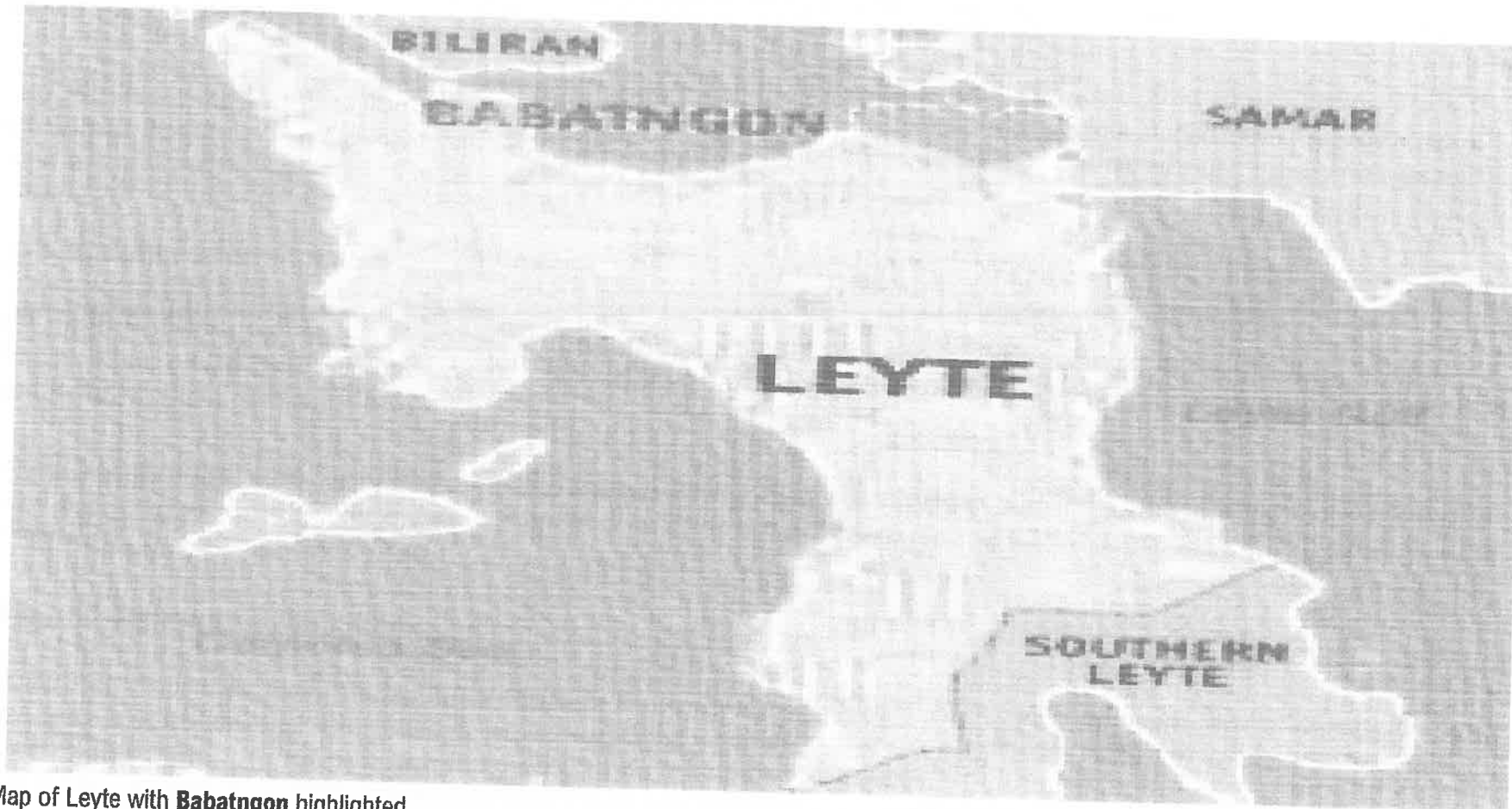
Revolutionary Period

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

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

World War II and Japanese Occupation

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



Map of Leyte with **Babatngon** highlighted

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In 1944 to 1945, an attack by combined American and the Philippine Commonwealth troops took the town of Babatngon, Leyte.

Today

Banditry created a ripple of unrest in Babatngon's history for a time. Bandit lairs in Poro, Kalangawan Island, and Toyong on Kalkagan Island hid two of the fiercest leaders of organized piracy. Punitive forces under the leadership of Capitan Cecilio Serrano raided the bandits' lair and in a hand-to-hand encounter succeeded in killing the two bandits and many of their followers. The imprisonment of the bandits and the death of their leaders disorganized the others so that again, peace came to the town.

Economy

Tourism

Babatngon is envisioned to be the eco-tourism destination

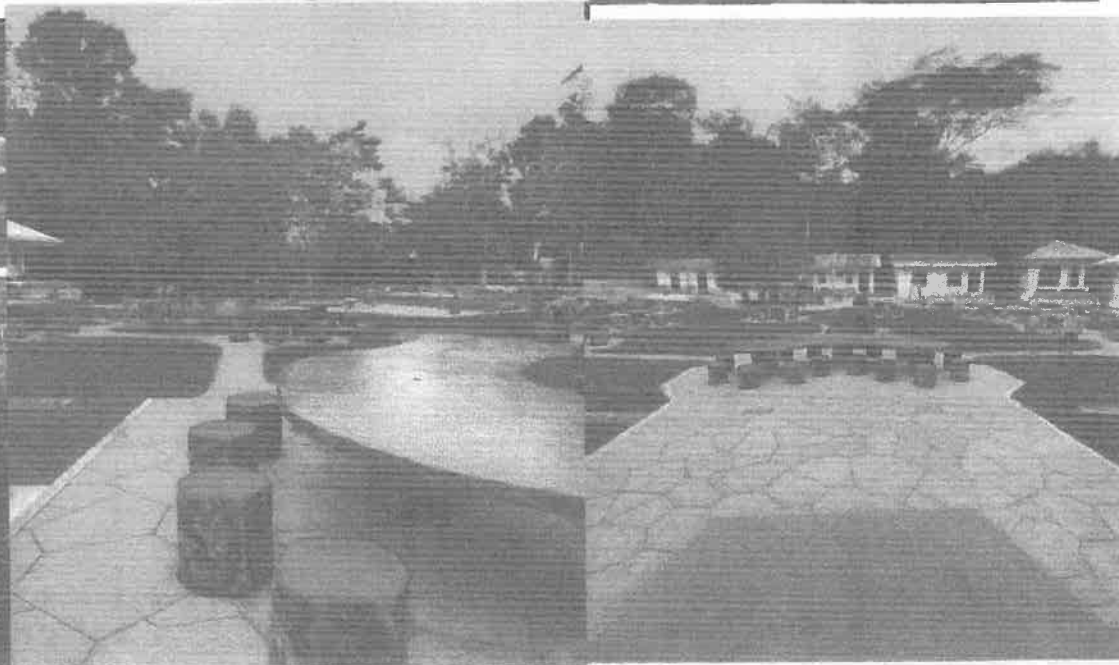
Busay Falls is a a three-tiered cataract which is an attraction for picnickers who flock to Babatngon during the summer months. A massive bowl of solid, moss-covered rock catches the cool waters of the third fall.

Infrastructure

There are 11 barrios linked to the town proper with "vecinal" roads. These are provided with artesian wells. Barrio Bagahupi has been made a pilot barrio in the study of schistosomiasis as the area has been suspected of being positive for the parasite.

Although some of the buildings burned down during the war have not been reconstructed, several pre-fabricated buildings have taken care of the needs of the children.

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



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: BABATNGON, LEYTE

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation			BUDGET YEAR(2024) (Proposed)
				First Sem 2023 (Actual)	2nd Sem 2023 (Estimate)	Total	
1	2	3	4	5	6	7	8
I. Beginning Cash Balance							
ii. Receipts	-						
A. Local Sources	-						
1. Tax Revenue	-	REGULAR					
a. Real Property tax (RPT)							
i. Basic RPT	4-01-02-040		660,456.92	289,817.90	51,438.92	341,256.82	726,502.61
ii. Special Education Fund	4-01-02-050		-			-	
b. Business Tax	4-01-03-030		2,908,140.90	2,727,150.28	335,464.35	3,062,614.63	9,046,531.06
c. Other Local Tax	4-01-03-990		442,338.91	256,114.85	34,531.87	290,646.72	456,114.85
Total Tax Revenue			4,010,936.73	2,983,265.13	421,435.14	3,694,518.17	10,229,148.52
2. Non - Tax Revenue	-	REGULAR					
a. Regulatory Fees			2,145,229.07	1,174,923.18	278,119.60	1,453,042.78	2,266,867.93
b. Service User Charges	4-02-01-010		2,114,587.20	2,601,570.83	318,139.00	2,919,709.83	2,236,226.05
c. Receipts from Economic Enterprise							
d. Other Receipts	4-02-01-990		146,118.65	15,800.83	11,748,410.25	11,764,211.08	267,757.50
Total NON-Tax Revenue			4,405,934.92	3,776,494.01	12,344,668.85	16,136,963.69	4,770,851.48
TOTAL LOCAL SOURCES			8,416,871.65	6,759,759.14	12,766,103.99	19,831,481.86	15,000,000.00

PARTICULARS	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation			BUDGET YEAR(2024) (Proposed)
				First Sem 2023 (Actual)	2nd Sem 2023 (Estimate)	Total	
B. External Sources							
1. National Tax Allotment	4-01-06-010	REGULAR	117,395,118.00	79,062,948.00	79,062,948.00	158,125,896.00	144,535,036.00
2 Share from GOCC's (PAGCOR & PCSO)			-	-	-	-	-
TOTAL EXTERNAL SOURCES			117,395,118.00	158,125,896.00	237,188,844.00	158,125,896.00	144,535,036.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
2. Receipts from Loans and Borrowings			-	-	-	-	-
3. Total Receipts from Borrowings and Loans			-	-	-	-	-
TOTAL NON-INCOME SOURCES			-	-	-	-	-
Total Receipts			125,811,989.65	164,885,655.14	249,954,947.99	177,957,377.86	159,535,036.00
TOTAL AMOUNT AVAILABLE FOR APPROPRIATION			125,811,989.65	164,885,655.14	249,954,947.99	177,957,377.86	159,535,036.00
III. Expenditures							
A. Current Operating Expenditures							
Personal Services		REGULAR					
Salaries and Wages-Regular	5-01-01-010		24,650,136.94	13,118,806.73	12,930,538.73	26,049,345.46	36,067,654.00
Salaries and Wages-Casual	5-01-01-020		4,545,467.79	2,390,795.84	2,295,997.77	4,686,793.61	6,903,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010		2,431,000.00	1,298,620.76	1,263,220.76	2,561,841.52	3,672,000.00
Representation Allowance (RA)	5-01-02-020		1,575,406.25	998,250.00	993,187.50	1,991,437.50	1,777,500.00
Transportation Allowance	5-01-02-030		1,575,406.25	998,250.00	993,187.50	1,991,437.50	1,777,500.00
Clothing/Uniform Allowance	5-01-02-040		634,512.97	660,000.00	78,000.00	738,000.00	870,000.00
Honoraria	5-01-02-130		-	-	-	-	148,000.00
Hazard Pay	5-01-02-110		496,381.35	249,813.30	249,813.30	499,626.60	516,000.00
Subsistence Allowance	5-01-02-050		158,042.40	78,000.00	78,000.00	156,000.00	171,000.00
Overtime pay	5-01-02-130		301,808.01	106,380.00	318,000.00	424,380.00	440,000.00
Cash Gift	5-01-02-150		537,000.00	-	485,000.00	485,000.00	775,000.00
Mid Year Bonus	5-01-04-990		2,429,402.50	2,568,838.62	273,579.06	2,842,417.68	3,590,637.83

PARTICULARS	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation			BUDGET YEAR(2024) (Proposed)
				First Sem 2023 (Actual)	2nd Sem 2023 (Estimate)	Total	
Year End Bonus	5-01-02-140		2,429,402.50	-	2,246,980.90	2,342,408.08	3,590,637.83
Retirement & Life Insurance Premium	5-01-03-010		3,490,383.35	1,824,301.08	1,751,161.90	3,575,462.98	5,170,518.48
PAG-IBIG Contributions	5-01-03-020		131,245.36	66,700.00	63,460.00	130,160.00	164,880.00
PHILHEALTH Constribtions	5-01-03-030		579,177.48	303,989.22	297,631.74	601,620.96	2,125,132.70
Employees Compensation Insurance Premium	5-01-03-040		127,576.18	64,962.51	61,837.16	126,799.67	166,680.00
Terminal Leave Benefit	5-01-04-030		2,391,932.50	1,906,137.86	853.68.19	1,906,137.86	2,000,000.00
Other Personnel Benefits (Monetization)	5-01-04-990		1,534,904.84	1,296,424.90	648,212.45	1,944,637.35	2,000,000.00
Other Personal Benefits (Telephone Allowance)	5-01-04-990		-	-	-	-	846,000.00
TOTAL PERSONAL SERVICES			50,019,186.67	27,930,270.92	25,027,808.77	53,053,506.77	72,772,140.85
MAINTENANCE AND OTHER OPERATING EXPENSES		REGULAR					
Traveling Expenses - Local	5-02-01-010		3,333,488.25	1,294,336.68	1,227,819.64	2,522,156.32	4,030,000.00
Training Expenses	5-02-02-010		-	-	-	-	330,000.00
Financial Assistance (Mun. Scholar/Educational Assistance)	5-02-14-990		750,670.00	108,900.00	92,565.00	201,465.00	600,000.00
Office Supplies Expense	5-02-03-010		1,644,811.82	568,222.18	547,484.47	1,115,706.65	647,500.00
Accountable Forms Expenses	5-02-03-020		141,384.00	-	100,000.00	100,000.00	200,000.00
Drugs & Medicines Expense	5-02-03-070		-	474,365.00	520,000.00	994,365.00	500,000.00
Medical Dental & Laboratory Supplies Expense	5-02-03-080		98,100.00	31,936.00	103,325.00	135,261.00	100,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090		1,604,577.44	348,992.30	296,643.46	645,635.76	3,000,000.00
Other Supplies & Materials Expense	5-02-03-130		342,189.38	326,482.00	312,402.85	638,884.85	470,200.00
Agricultural and Marine Supplies Expense	5-02-03-110		16,575.00	290,050.00	290,050.00	580,100.00	690,000.00
Water Expenses	5-02-04-010		39,766.84	17,872.39	45,219.83	68,092.22	136,000.00
Electricity Expenses	5-02-04-020		1,076,834.75	900,664.77	781,952.20	1,682,616.97	3,728,300.00
Postage & Courier Services	5-02-05-010		2,625.00	-	-	-	9,000.00

PARTICULARS	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation			BUDGET YEAR(2024) (Proposed)
				First Sem 2023 (Actual)	2nd Sem 2023 (Estimate)	Total	
Internet Subscription Expense	5-02-05-030		100,018.42	139,581.85	197,745.60	337,327.45	540,000.00
Environment/Sanitary Services (13 JO's)	5-02-12-010		1,117,700.00	522,228.00	522,228.00	1,044,456.00	1,293,600.00
Janitorial Services (12 JO's)	5-02-12-020		159,800.00	1,000,106.95	1,000,106.95	2,000,213.90	2,032,800.00
Security Services (2 JO's)	5-02-12-030		252,400.00	190,453.00	158,089.50	348,542.50	831,600.00
Other General Services (17 JO's)	5-02-12-990		2,425,750.00	1,392,782.40	1,976,657.60	3,369,440.00	4,065,600.00
Labor and Wage - (Labor Payroll/BDERT)	5-02-12-990		40,800.00	26,400.00	-	26,400.00	272,000.00
Repairs & Maint. - Machinery & Equip.	5-02-13-050		-	-	-	-	100,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060		353,288.00	156,747.00	166,354.35	323,101.35	240,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020		2,548,500.00	-	-	-	415,000.00
Other Professional Services	5-02-11-990		240,000.00	85,000.00	145,000.00	230,000.00	312,000.00
Fidelity Bond Premiums	5-02-16-020		132,855.00	-	95,000.00	95,000.00	145,000.00
Insurance Expenses	5-02-16-030		-	-	-	-	50,000.00
Printing & Publication Expenses	5-02-99-020		7,840.00	104,000.00	118,000.00	222,000.00	130,000.00
Representaion Allowance	5-02-99-030		-	238,500.00	202,725.00	441,225.00	500,000.00
Membership/Dues & Contribution to Organizations	5-02-99-060		52,270.00	55,800.00	54,880.00	110,680.00	118,000.00
Donations	5-02-99-080		4,424,900.00	1,710,200.00	2,043,575.00	3,753,775.00	5,100,000.00
Other Maintenance & Operating Expenses	5-02-99-990		4,739,966.78	1,441,347.64	1,604,684.66	3,046,032.30	4,285,089.77
TOTAL MAINTENANCE AND OTHER OPERATING EXPENDITURES			25,647,110.65	11,424,968.16	12,602,509.10	24,032,477.26	34,871,689.77
CAPITAL OUTLAYS							
OFFICE EQUIPMENT (AIRCONDITIONING)	1-06-05-020		351,894.14	167,175.00	60,558.75	227,733.75	200,000.00
INFO& COMM. EQUIP. (COMP.PRINTER	1-06-05-030		480,257.00	129,360.00	6,468.00	135,828.00	150,000.00
OTHER MACHINERY EQUIP.	1-6-05-990		267,694.00	-	25,000.00	25,000.00	75,000.00
FURNITURES & FIXTURES	1-06-07-010		134,470.00	281,800.00	14,090.00	295,890.00	130,000.00
Construction in Progress-(Building and Structure)	1-06-98-030		-	304,998.81	15,249.94	320,248.75	150,000.00

PARTICULARS	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation			BUDGET YEAR(2024) (Proposed)
				First Sem 2023 (Actual)	2nd Sem 2023 (Estimate)	Total	
TOTAL CAPITAL OUTLAY		REGULAR	1,234,315.14	883,333.81	121,366.69	1,004,700.50	705,000.00
B. Special Purpose Appropriations (SPAs)		IRREGULAR					
Development Programs/Projects (20% Development Fund)	1-06-98-030		8,831,129.07	400,000.00		400,000.00	28,907,007.20
Local Disaster Risk Reduction and Management (5% LDRRM Fund)			1,853,947.36	100,400.00		100,400.00	7,976,751.80
MADACS & POPS	05-02-99-990			19,500.00	750,023.00	769,523.00	500,000.00
SENIOR CITIZEN	05-02-99-990		196,000.00	142,500.00	1,324,500.00	1,467,000.00	2,500,000.00
GENDER AND DEVELOPMENT	05-02-99-990		885,600.00	266,700.00	1,320,165.00	1,586,865.00	1,660,000.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN	05-02-99-990			37,500.00	1,400,500.00	1,438,000.00	1,842,400.00
BARANGAYAN NI MAYOR LENY	5-02-03-990						3,800,000.00
KALAHI -GIDDS	1-06-04-990						500,000.00
SOCIO CULTURAL ACTIVITIES	5-02-99-990		1,785,460.00	1,573,550.00	2,441,400.00	4,014,950.00	3,500,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION			13,552,136.43	2,540,150.00	7,236,588.00	9,776,738.00	51,186,159.00
TOTAL INCOME FOR APPROPRIATION			125,811,989.66	164,885,655.14	249,954,947.99	177,957,377.86	159,535,036.00
TOTAL EXPENDITURES			90,452,748.92	42,778,722.79	44,988,272.56	87,867,422.52	159,534,989.62
UNAPPROPRIATED BALANCE			35,359,240.73	122,106,932.36	204,966,675.43	90,089,955.34	46.38

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

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANET ROSANTO
Municipal Accountant

Approved:
ELEONOR B. LUGNASIN
Municipal Mayor

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

OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2024
		CY 2022	Actual	Estimate		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,517,836.45	1,255,120.00	1,066,852.00	2,321,972.00	3,209,952.00
Salaries and Wages-Casual	5-01-01-020	1,238,363.53	631,987.13	537,189.06	1,169,176.19	702,000.00
				-	-	
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	493,500.00	236,000.00	200,600.00	436,600.00	480,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	28,687.50	62,437.50	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	33,750.00	28,687.50	62,437.50	81,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	138,000.00		138,000.00	60,000.00
Honoraria (MENRO)	5-01-02-100			-	-	148,000.00
Overtime	5-01-02-130	301,808.01	106,380.00	318,000.00	424,380.00	440,000.00
Cash Gift	5-01-02-150	110,000.00	-	-	-	100,000.00
Mid-year Bonus	5-01-04-990	323,693.00	321,857.72	273,579.06	595,436.78	325,996.00
Year End Bonus	5-01-02-140	323,693.00	-	-	-	325,996.00
				-	-	-
Personnel Benefit Contributions						
Retirement & Life Insurance Premium	5-01-03-010	462,635.27	236,232.96	200,798.02	437,030.98	469,434.24
Pag-IBIG Contributions	5-01-03-020	26,245.36	13,600.00	11,560.00	25,160.00	2,880.00
PhilHealth Contributions	5-01-03-030	79,471.52	38,428.72	38,428.72	76,857.44	195,597.60
Employees Compensation Insurance Premiums	5-01-03-040	25,284.66	13,080.41	11,118.34	24,198.75	2,880.00
Terminal Leave Benefit	5-01-04-030	2,391,932.50	1,906,137.86	853.68.19	1,906,137.86	2,000,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2024
		CY 2022	Actual	Estimate		
Other Personnel Benefits (Monetization)	5-01-04-990	1,534,904.84	1,296,424.90	648,212.45	1,944,637.35	2,000,000.00
Other Personal Benefits (Telephone Allowance)	5-01-04-990					54,000.00
TOTAL PERSONNEL SERVICES		10,105,168.14	6,260,749.70	3,363,712.65	9,624,462.35	10,678,735.84
Maintenance and Other Operating Expenses						
Travelling Expenses - Local (MO/BPLO/MARKET/BAC/TOURISM/BRGY. AFFAIRS/GSO/TERMINAL/SLAUGHTER/BFR)	5-02-01-010	401,089.92	124,936.00	106,195.60	231,131.60	500,000.00
Training Expenses	5-02-02-010	-		-	-	50,000.00
Financial Assistance (Mun. Scholar/Educational Assistance And Passers and top Notchers per ord. 440)	5-02-99-080	750,870.00	108,900.00	92,565.00	201,465.00	600,000.00
Office Supplies Expenses	5-02-03-010	503,412.68	192,055.20	163,246.92	355,302.12	172,500.00
Drugs and Medicines Expenses	5-02-03-070	498,794.00	-	-	5,905.68	
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,604,577.44	348,992.30	296,643.46	645,635.76	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	46,704.38	174,661.00	148,461.85	323,122.85	100,200.00
Water Expenses	5-02-04-010	3,000.00	5,905.68	5,019.83	10,925.51	25,000.00
Electricity Expenses	5-02-04-020	609,122.94	648,761.55	551,447.32	1,200,208.87	3,000,000.00
Postage and Courier Services	5-02-05-010	360.00	-	-	-	
Telephone Expenses	5-02-05-020	57,000.00	27,000.00		27,000.00	
Internet Subscription Expenses (MO/BPLO)	5-02-05-030		26,062.78	26,062.78	52,125.56	60,000.00
General Services						
ENVIRONMENT/SANITARY SERVICES (13)	5-02-12-010	1,117,700.00	522,228.00	522,228.00	1,044,456.00	1,293,600.00
JANITORIAL SERVICES (21)	5-02-12-020	159,800.00	1,000,106.95	1,000,106.95	2,000,213.90	2,032,800.00
SECURITY SERVICES (7)	5-02-12-030	159,800.00	125,726.00	125,726.00	251,452.00	646,800.00
OTHER GEN. SERVICES (26)	5-02-12-990	1,757,150.00	1,090,720.00	1,090,720.00	2,181,440.00	2,494,800.00
Repairs & Maint. - Machinery & Equip.	5-02-13-050				-	100,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060	235,552.00	75,551.00	64,218.35	139,769.35	100,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020	2,476,500.00			-	200,000.00
Labor and Wages (Labor Payroll)	5-02-16-010					200,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00			-	40,000.00
Insurance Expenses	5-02-16-030				-	50,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
Representation Expenses	5-02-99-030	-	238,500.00	202,725.00	441,225.00	500,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	27,200.00	52,800.00	44,880.00	97,680.00	33,000.00
Donations	5-02-99-080	1,067,000.00	538,500.00	457,725.00	996,225.00	1,300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,214,984.53	904,179.50	768,552.58	1,672,732.08	1,700,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES		14,742,917.89	6,205,585.96	5,666,524.63	11,878,016.27	18,198,700.00
Capital Outlay						
Machinery and Equipment						
Office Equipment (Proc. of Airconditioning)	1-06-05-020	278,984.14	36,000.00	54,000.00	90,000.00	150,000.00
Info. & Comm. Tech. Equip. (Proc. of Comp. & Printer)	1-06-05-030	357,557.00	129,360.00	6,468.00	135,828.00	100,000.00
Other Machinery & Equipment	1-06-05-990	267,694.00	-	-	-	25,000.00
Furniture, Fixtures and Books						
Furniture & Fixtures	1-06-07-010	134,470.00	281,800.00	14,090.00	295,890.00	100,000.00
Construction in Progress						
Construction in Progress-(Building and Other Structure)	1-06-98-030	-	140,865.00	7,043.25	147,908.25	100,000.00
TOTAL CAPITAL OUTLAY		1,038,705.14	588,025.00	81,601.25	669,626.25	475,000.00

Special Purpose Appropriations

Appropriation for 20% Development Fund						
DEVELOPMENT OF PUBLIC UTILITY TERMINAL FACILITIES AT BARANGAY DISTRICT IV						
Construction of Perimeter Fence	1-06-98-030					2,747,771.20
Concreting of public transport terminal Area	1-06-98-030					14,616,724.65

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimate		
Construction of Drainage system	1-06-98-030					3,221,673.38
Municipal Aid to Barangay	1-06-98-030					6,250,000.00
Construction/Improvement of ABC Hall	1-06-98-030					1,250,000.00
DEVELOPMENT OF MUNICIPAL SLAUGHTERHOUSE						
Site Clearing, Fencing, & Drainage & Construction	Building 1-06-98-030					820,837.97
Total 20%LDF						28,907,007.20
Local Disaster Risk Reduction and Management (5% LDRRM Fund)						
1. CCA-DRRM Multi-sectoral dialogue	5-02-99-990					200,000.00
2. Stockpiling and prepositioning of resource	5-02-03-060					600,000.00
3. Operations and maintenance of fully functioning DRRM operations center and Emergency Operations Center	5-02-99-990					400,000.00
And others PPAs related to Hazard Evaluation and mitigation, vulnerability analyses, identification of hazard prone-areas and mainstreaming DRRM-CCA into development plans.	5-02-99-990					650,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimate		
Conduct of trainings on disaster preparedness and response, search and rescue and retrieval operations and other capacity/capability building PPAs to strengthen the DRRMC members, MLGU, BDERT, BLGUs/BDRRMCs and other key DRRM stakeholders and community members	5-02-99-990					1,613,726.00
Insurance of buildings and rescue vehicle	5-02-15-030					50,000.00
hazard pay of Responders	5-01-02-110					100,000.00
Permits/Fees and Licenses for radio communications	5-02-15-010					13,000.00
Maintenance of Emergency/Rescue Vehicle: 3 UNITS	05-02-13-060					200,000.00
NATIONAL DISASTER RESILIENCY MONTH	5-02-99-990					50,000.00
NATIONAL SYNCHRONIZED EARTHQUAKE DRILL (NSED)	5-02-99-990					100,000.00
Incident Comman System: Level 3	5-02-99-990					400,000.00
Early Warning system (maintenance/repair/ procurement)	5-02-99-990					150,000.00
7. Other PPAs related to disaster preparedness in response to pandemic, health issues and among other PPAs deemed necessary)	5-02-99-990					257,000.26

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
		CY 2022	First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimate		
RDANA and PDNA Training	5-02-99-990					400,000.00
Search, Rescue, Retrieval and Emergency Occurences Responses/ Operations	5-02-99-990					200,000.00
Conduct rapid damage assessment	5-02-99-990					50,000.00
Clearing Operations	5-02-99-990					50,000.00
Other Post/Recovery PPAs	5-02-99-990					100,000.00
SUB TOTAL (70%)						5,583,726.26
2. QRF (30%) Distribution of relief goods , medicines and other food and non-food relief	5-02-99-990					2,393,025.54
TOTAL QRF 30%						2,393,025.54
TOTAL LOCAL RISK REDUCTION AND MANAGEMENT (5% LDRRMF)						7,976,751.80
Municipal Anti-Drug Abuse Council and Peace and Order & Public Safety						
I. MADACS						
BADACs Training conducted	5-02-99-990				-	15,000.00
Capacity-Building of Barangay Tanods and Barangay Intelligence Networks conducted	5-02-99-990				-	90,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
		CY 2022	First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimate		
Orientation-Training on the PDEA requirements on Drug-Cleared Barangays/ Drug Cleared Municipality conducted	5-02-99-990				-	15,000.00
Support to MADAC Secretariat Services/ Maintenance of MADAC Database provided (hired 1 JO technical personnel to assist the MPOC/MADAC Head Secretariat and in-charge of Updating and Monitoring LGU MADAC/MPOC/CBRP Database for various assessments	5-02-12-990				-	105,600.00
YAKAP-BAYAN Program for Children PWUDs conducted	5-02-99-990				-	2,500.00
Establishment of Special Drug Education Center (SDEC)/Rehabilitation Center established and furnished	5-02-99-990				-	2,500.00
Katatagan Kontra Droga sa Komunidad (KKDK) conducted	5-02-99-990					500.00
Capacity Enhancement for House Clusters conducted	5-02-99-990				-	2,000.00
Capacity Building for Barangay Auxilliary Team (BAT) conducted	5-02-99-990					6,200.00
Presence of Updated Registry of Barangay Inhabitants	5-02-99-990				-	10,000.00
Conducted of Drug Testing for PNP Drug Enforcement Unit (DEU)	5-02-99-990					1,200.00
Community-based IEC conducted	5-02-99-990					1,000.00
Cosultative Meetings/Pulong-Pulong conducted	5-02-99-990					1,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
		CY 2022	First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimate		
II. Maintenance of PEACE and ORDER						
Support to MADAC/MPOC Secretariat Services/ Maintenance of MADAC/MPOC Database	5-02-99-990					96,000.00
Monitoring of Insurgency Groups	5-02-99-990					500.00
Traffic Management Services	5-02-99-990					150,000.00
Conduct of Intensive Fire Safety Advocacy	5-02-99-990					1,000.00
TOTAL MADACs and POPs						500,000.00
Senior Citizen and Person with Disability						
Conduct payout of Social Pension for SC	5-02-99-990					105,000.00
Conduct meetings for SC Presidents	5-02-99-990					30,000.00
Conduct of Culmination Activity for Elderly Week Celebration	5-02-99-990					100,000.00
Honorarium, TEV and other operating expenses in the OSCA Office	5-02-99-990					60,000.00
Awards (SENCAB PRESIDENTS)	5-02-99-990					100,000.00
Cash Incentives and Plaque (AGE 80-100)	5-02-99-990					870,000.00
Registration and provision of SC ID Card, Goods & Medicines Purchase Booklets	5-02-99-990					10,000.00
Mobile health care/ check-up especially bedridden elderlies	5-02-99-990					25,000.00
Purchase of assistive devices to indigent senior citizens (wheelchair, crutches, quadcane, etc)	5-02-99-990					100,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
burial assistance to the family of deceased Senior Citizen	5-02-99-990					100,000.00
HOME VISITATION AND GIFT GIVING TO SENIOR CITIZEN (AGED 60 TO 79)	5-02-99-990					1,000,000.00
Sub total CSC and PWDs						2,500,000.00
Gender and Development						
Youth Program	5-02-99-990			25,000.00		25,000.00
Formulate Policies, Plans and Monitor implementation of programs for the Youth (LYDC Meetings)	5-02-99-990			30,000.00		30,000.00
Combatting AIDS (Subsidy to Patient)	5-02-99-990			25,000.00		25,000.00
blood Letting Program	5-02-99-990			60,000.00		60,000.00
IYCF Breastfeeding (Orientation and Seminar)	5-02-99-990			15,000.00		15,000.00
Operation Timbang (Weighing of 0-3 children and submission of reports from BNS, Provision of annual incentive to BNS)	5-02-99-990			78,000.00		78,000.00
Women, Children, and Youth Program	5-02-99-990			10,000.00		10,000.00
Adolescence Health and Youth Development (AHYD)	5-02-99-990			30,000.00		30,000.00

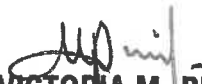
PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2024
		CY 2022	Actual	Estimate		
Barangay Health Program	5-02-99-990			10,000.00		10,000.00
Responsible Parenthood and Reproductive Health Program (RPRH)	5-02-99-990			38,500.00		38,500.00
Barangay Service Point Program (Incentives to BSPO)	5-02-99-990			78,000.00		78,000.00
Barangay Health Program (Incentives to BHWs)	5-02-99-990			225,000.00		225,000.00
NELC and other self-enhancement trainings (Conduct Training to DCWs)	5-02-99-990			35,000.00		35,000.00
Child Development Service Program/ ECCD(Distribution of Monthly subsidy to DCWs)	5-02-99-990			500,000.00		500,000.00
Annual Children's Month Celebration	5-02-99-990			100,000.00		100,000.00
Incentives of Child Development Workers/ Day Care Workers	5-02-99-990			40,500.00		40,500.00
Annual National Disability Prevention and Rehabilitation (NDPR) Week Celebration	5-02-99-990			50,000.00		50,000.00
PWD Welfare Program	5-02-99-990			150,000.00		150,000.00
Women, Children, & Youth Program	5-02-99-990			100,000.00		100,000.00
Women, Children & Youth Program (ABUSE VICTIMS)	5-02-99-990			60,000.00		60,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimate		
Sub Total GAD			1,660,000.00			1,660,000.00
Local Council for the Protection of Children						
	Council and Committee Meetings (LCPC)	5-02-99-990				10,000.00
	Children's Database Management Services	5-02-99-990				92,400.00
		1-06-05-020				40,000.00
	Diversion Program & Intervention Program	5-02-99-990				50,000.00
	Capability Building Seminars and Trainings on VAWC and GBV for Barangay VAWC Desk Officers	5-02-99-990				120,000.00
	Provision of School Supplies and Materials to School Children	5-02-99-990				300,000.00
	LIBRENG SAKAY PROGRAM	5-02-99-990				220,000.00
	Parent Education Program	5-02-99-990				10,000.00
	MNCHN Program (Maternal and Neonatal, Child Health and Nutrition)	5-02-99-990				50,000.00
	Safe Motherhood Program	5-02-99-990				50,000.00
	Immunization Program for Children	5-02-99-990				100,000.00
	Child Nutrition Program	5-02-99-990				130,000.00
	Barangay Nutrition Scholar Training	5-02-99-990				100,000.00


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
Establishment of Breastfeeding Areas in the LGU Compound, Market, Bus Terminal	5-02-99-990					60,000.00
Youth Sports Activities (Basketball, Volleyball, Laro ng Lahi, etc)	5-02-99-990					200,000.00
"USWAG Kabataan, Ahon sa Kahirapan" Program	5-02-99-990					150,000.00
ENHANCEMENT & YOUTH DEV'T. SKILLS TRAINING	5-02-99-990					120,000.00
Munting Bata Kalinga Center	5-02-99-990					-
LGU Accreditation and Recognition for ECCD Services	5-02-99-990					20,000.00
Strengthening of MCPCs/BCPCs	5-02-99-990					20,000.00
Total LCPC						1,842,400.00
KALAHI-CIDDS and BARANGAYAN						
MUNICIPAL COUNTERPART TO KALAHI-CIDDS	1-06-04-990					500,000.00
BARANGAYAN NI MAYOR LENY 2024	5-02-03-990					3,800,000.00
KALAHI-CIDDS and Barangayan						4,300,000.00
Socio Cultural Activities						
Town Fiesta Celebration/Batong Festival	5-02-99-990					1,500,000.00
Founding Anniversary	5-02-99-990					1,500,000.00
Other Municipal Events and Celebrations	5-02-99-990					500,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
		CY 2022	First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimate		
Sub Total Cultural Activities						3,500,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION						51,186,159.00
TOTAL PERSONNEL SERVICES		10,105,168.14	6,260,749.70	3,363,712.65	9,624,462.35	10,678,735.84
TOTAL MOOE		14,742,917.89	6,205,585.96	5,666,524.63	11,878,016.27	18,198,700.00
TOTAL CAPITAL OUTLAY		1,038,705.14	588,025.00	81,601.25	669,626.25	475,000.00
TOTAL SPAs						51,186,159.00
TOTAL APPROPRIATIONS		25,886,791.17	13,054,360.66	9,111,838.53	22,172,104.86	80,538,594.84

CERTIFIED CORRECT:


MA. VICTORIA M. PINEDA
Municipal Budget Officer

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL MAYOR

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149 "A-6"		RATE PER ANNUM (2024) LBC #149 "A-6"		
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	1	Municipal Mayor I	ELEONOR B. LUGNASIN	27/1	1,180,116.00	27/1	1,180,116.00	-
2	2	Security Guard III	RENATO C. MIRANDA	8/5	184,212.00	8/5	184,212.00	-
3	3	Clerk III	JANETH M. MORDEN	6/1	157,980.00	6/1	157,980.00	-
4	4	Day Care Worker I	ROSANA D. MONTAÑO	6/1	157,980.00	6/1	157,980.00	-
5	5	Storekeeper II	JOEY U. EMBANA	6/7	165,408.00	6/7	165,408.00	-
6	6	Population Program worker I	VACANT	5/1	148,884.00	5/1	148,884.00	-
7	7	Clerk II	VACANT	4/1	140,280.00	4/1	140,280.00	-
8	8	Driver I	LUCIANO SALVO	3/3	134,148.00	3/3	134,148.00	-
9	9	Utility Worker I	NELYNDA E. MORING	1/3	118,968.00	1/3	118,968.00	-
10	10	Utility Worker I	MARICAR A. NATULLA	1/5	120,972.00	1/5	120,972.00	-
78	78	Driver II	ROLANDO S. CANETE	4/8	147,984.00	4/8	147,984.00	-
84	84	Cooperative Devt. Specialist I	RYAN C. NIEGAS	11/1	243,000.00	11/1	243,000.00	-
85	85	Computer Operator I	VACANT	7/1	167,580.00	7/1	167,580.00	-
86	86	Electrician I	MICHAEL A. MEDALLA	4/3	142,440.00	4/3	142,440.00	-
TOTAL					3,209,952.00		3,209,952.00	-

Prepared by:


Atty. LITO E. ODON
Human Resource Management V

Reviewed by:


MA. VICTORIA M. PINEDA
Municipal Budget Officer

Approved by:


ELEONOR B. LUGNASIN
Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

MUNICIPAL MAYOR'S OFFICE

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
21	21	Administrative Aide I	REYBEN D. AEBUQUE	1/1	117,000.00	1/1	117,000.00	-
24	24	Administrative Aide I	JUDY ANNE B. BALLAIS	1/1	117,000.00	1/1	117,000.00	-
26	26	Administrative Aide I	LYDIA A. CANEJA	1/1	117,000.00	1/1	117,000.00	-
27	27	Administrative Aide I	JOCELYN D. CORREGIDOR	1/1	117,000.00	1/1	117,000.00	-
30	30	Administrative Aide I	CHRISTIAN R. MORA	1/1	117,000.00	1/1	117,000.00	-
33	33	Administrative Aide I	ESMERALDO G. TEPOSO	1/1	117,000.00	1/1	117,000.00	-
TOTAL					702,000.00		702,000.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR B. LUGASIN
Municipal Mayor

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

Department/Office : OFFICE OF THE MUNICIPAL MAYOR

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
				PS	MOOE	CO	TOTAL
1	2	3	5	6	7	8	9
1000-001-3-1-01-001-000-000	EXECUTIVE SERVICES		2024	10,678,735.84	18,198,700.00	475,000.00	29,352,435.84
1000-001-3-1-20-001-001-000	Development Programs/Projects (20% Development Fund)					6,250,000.00	28,907,007.20
9000-001-3-1-20-001-001-000	Local Disaster Risk Reduction and Management (5% LDRRM Fund)				500,000.00		7,976,751.80
1000-001-3-1-20-001-009-000	MADACS & POPS				2,500,000.00		500,000.00
3000-500-3-1-20-001-001-000	SENIOR CITIZEN				1,660,000.00		2,500,000.00
3000-500-3-1-20-001-002-000	GENDER AND DEVELOPMENT				1,842,400.00		1,660,000.00
3000-500-3-1-20-001-003-000	LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN				3,500,000.00		1,842,400.00
1000-001-3-1-20-001-007-001	BARANGAYAN NI MAYOR LENY					7,976,751.80	3,800,000.00
1000-001-3-1-20-001-008-001	KALAHY -CIDDS						500,000.00
3000-500-3-1-20-001-004-000	SOCIO CULTURAL ACTIVITIES						3,500,000.00
Total				10,678,735.84	28,201,100.00	14,701,751.80	80,538,594.84

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. P. NEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Approved: 
 ELONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE OF THE MUNICIPAL VICE-MAYOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual (2023)	Second Semester (Estimated)	TOTAL	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,037,952.00	515,748.00	515,748.00	1,031,496.00	1,054,426.00
Salaries and Wages-Casual	5-01-01-020	203,734.82	107,962.69	107,962.69	215,925.38	468,000.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	81,000.00	39,000.00	39,000.00	78,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	18,000.00	6,000.00	24,000.00	36,000.00
Cash Gift	5-01-02-150	15,000.00	-	-	-	30,000.00
Mid-year Bonus	5-01-04-990	99,927.00	104,734.12	-	104,734.12	126,868.83
Year End Bonus	5-01-02-140	99,927.00	-	104,734.12	104,734.12	126,868.83
Personnel Benefit Contributions						
Retirement & Life Insurance Premium	5-01-03-010	151,070.40	75,408.48	37,704.24	113,112.72	182,691.12
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	1,200.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	23,856.76	12,714.96	6,357.48	19,072.44	76,121.30
Employees Compensation Insurance Premiums	5-01-03-040	4,605.60	2,326.56	1,163.28	3,489.84	7,200.00
Other personal benefit (Telephone Allowance)	5-01-04-990	-	-	-	-	42,000.00
Other Personal Benefit (SRI)	5-01-04-990	80,000.00	-	-	-	-
TOTAL PERSONNEL SERVICES		1,978,873.58	954,794.81	896,369.81	1,851,164.62	2,454,376.09
Maintenance and Other Operating Expenses						
Expenditures						
Traveling Expenses - Local	5-02-01-010	141,754.00	85,610.00	42,805.00	128,415.00	200,000.00
Training Expenses	5-02-02-010	-	-	-	-	10,000.00
Office Supplies	5-02-03-010	99,847.38	62,999.00	31,499.50	94,498.50	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	37,002.00	19,500.00	9,750.00	29,250.00	30,000.00
Water Expenses	5-02-04-010	5,766.84	-	-	-	5,000.00
Electricity Expenses	5-02-04-020	198,956.92	126,816.17	126,816.17	253,632.34	300,000.00
Telephone Expenses	5-02-05-020	42,000.00	21,000.00	9,000.00	30,000.00	-
Internet Subscription Expenses	5-02-05-030	-	-	-	-	30,000.00
Security Services (2 JO's)	5-02-12-030	92,600.00	64,727.00	32,363.50	97,090.50	184,800.00
Other General Services (17 JO's)	5-02-12-990	668,600.00	302,062.40	885,937.60	1,188,000.00	1,570,800.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020	-	-	-	-	10,000.00
Fidelity Bond Premiums	5-02-16-020	3,375.00	-	-	-	10,000.00

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

OFFICE OF THE MUNICIPAL VICE-MAYOR

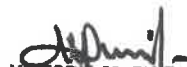
Membership Dues & Contributions to Organizations	5-02-99-060	20,000.00	-	-	-	10,000.00
Donations	5-02-99-080	3,357,900.00	1,171,700.00	1,585,850.00	2,757,550.00	3,300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	109,623.45	7,336.16	96,668.08	104,004.24	100,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES		4,777,425.59	1,861,750.73	2,820,689.85	4,682,440.58	5,790,600.00
Capital Outlay						
Machinery and Equipment						
Office Equipment (Proc. of Airconditioning)	1-06-05-020	72,910.00	131,175.00	6,558.75	137,733.75	50,000.00
Info. & Comm. Tech. Equip. (Proc. of Comp. & Printer)	1-06-05-030	122,700.00	-	-	-	50,000.00
Other Machinery & Equipment	1-06-05-990	-	-	-	-	50,000.00
Furniture, Fixtures and Books						
Furniture & Fixtures	1-06-07-010	-	-	-	-	30,000.00
Construction In Progress						
Construction In Progress-(Building and Other Structure)	1-06-98-030	-	164,133.81	8,206.69	172,340.50	50,000.00
TOTAL CAPITAL OUTLAYS		195,610.00	295,308.81	14,765.44	310,074.25	230,000.00
TOTAL PERSONAL SERVICES		1,978,873.58	1,678,480.60	1,356,990.79	3,035,471.39	2,454,376.09
TOTAL MOOE		4,777,425.59	1,861,750.73	2,820,689.85	4,682,440.58	5,790,600.00
TOTAL CAPITAL OUTLAY		195,610.00				230,000.00
TOTAL APPROPRIATIONS		6,951,909.17	3,540,231.33	4,177,680.64	7,717,911.97	8,474,976.09

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

Prepared by:


ROSARY PEARL G. CATUDIO
 Municipal Vice-Mayor

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


EL HONOR B. LUGASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL VICE-MAYOR

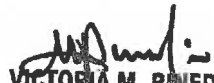
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
11	11	Municipal Vice-Mayor I	ROSARY PEARL G. CATUDIO	25/1	924,216.00	25/1	924,216.00	-
87	87	Messenger	RUBEN JESS D. JARO	2/7	130,210.00	2/7	130,210.00	-
TOTAL					1,054,426.00	1,054,426.00	-	


Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR B. LUGNASIN
Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

OFFICE OF THE MUNICIPAL VICE MAYOR (CASUALS)


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
35	35	Administrative Aide I	LETHNER C. BOBARES	1/1	117,000.00	1/1	117,000.00	-
36	36	Administrative Aide I	DANILO D. SULTAN	1/1	117,000.00	1/1	117,000.00	-
37	37	Administrative Aide I	CATHERINE L. BINGHOY	1/1	117,000.00	1/1	117,000.00	-
34	34	Administrative Aide I	SIMON MATTHEW M. TAMBIS	1/1	117,000.00	1/1	117,000.00	-
TOTAL					468,000.00		468,000.00	

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. FINEDA
Municipal Budget Officer


ELEANOR D. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

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

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

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


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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-002-3-1-02-002-000-000	LEGISLATIVE SERVICES			2024	2,454,376.09	5,790,600.00	230,000.00	₱ 8,474,976.09
1000-002-3-1-02-002-000-001	Preside Over and Conduct Legislative Sessions							
1000-002-3-1-02-002-000-002	Review Ordinance of all Barangays in the LGU-Babatngon							
1000-002-3-1-02-002-000-003	Attend Session and Meeting							
1000-002-3-1-02-002-000-004	Determine the positions and Salaries and Wages, allowance and other emoluments and benefits paidwholly from the Municipal Funds							
1000-002-3-1-02-002-000-005	Authorized the Municipal Mayor to enter into MOA/Contract, loans and other forms of indebtedness							
1000-002-3-1-02-002-000-006	Conduct Public Hearing/ Committee meetings for the approval of Legislative measures.							
TOTAL								₱ 8,474,976.09


FRANCISCO B. BALBOA
Municipal Treasurer


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


MA. VICTORIA M. PINEDA
Municipal Budget Officer


VICKY S. PLACA
Muni. Planning & Devt. Coordinator


SARAH JANE C. ROSANTO
Municipal Accountant

Approved:

LEONOR B. LUGASIN
Municipal Mayor

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

OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1		2			3	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	7,753,632.00	4,101,393.60	4,101,393.60	8,202,787.20	8,283,432.00
Salaries and Wages-Casual	5-01-01-020	1,032,389.99	649,483.06	649,483.06	1,298,966.12	1,170,000.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	395,500.00	295,000.00	295,000.00	590,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	629,000.00	506,250.00	506,250.00	1,012,500.00	675,000.00
Transportation Allowance (TA)	5-01-02-030	629,000.00	506,250.00	506,250.00	1,012,500.00	675,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	126,000.00		126,000.00	126,000.00
Cash Gift	5-01-02-150	105,000.00		105,000.00	105,000.00	105,000.00
Mid-year Bonus	05-01-04-990	737,309.00	768,911.00		768,911.00	787,786.00
Year End Bonus	5-01-02-140	737,309.00		768,911.00	768,911.00	787,786.00
Personnel Benefit Contributions						
Retirement & Life Insurance Premium	5-01-03-010	1,018,744.36	505,874.16	505,874.16	1,011,748.32	1,134,411.84
Pag-IBIG Contributions	5-01-03-020	24,100.00	12,000.00	12,000.00	24,000.00	25,200.00
PhilHealth Contributions	5-01-03-030	167,559.94	85,025.66	85,025.66	170,051.32	472,671.60
Employees Compensation Insurance Premiums	5-01-03-040	23,214.22	11,620.02	11,620.02	23,240.04	25,200.00
OTHER PERSONNEL BENEFITS (Telephone Allowance)	5-02-99-990					360,000.00
OTHER PERSONNEL BENEFITS (SRI)		420,000.00				
TOTAL PERSONNEL SERVICES		13,786,758.51	7,567,807.50	7,546,807.50	15,114,615.00	15,131,487.44
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	1,788,176.09	551,427.94	551,427.94	1,102,855.88	2,000,000.00
Training Expenses	5-02-02-010					100,000.00
Office Supplies Expenses	5-02-03-010	58,538.00	89,140.00	10,100.00	99,240.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	29,975.00				20,000.00
Water Expenses	5-02-04-010	5,800.00	4,700.00	4,700.00	9,400.00	10,000.00

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

OFFICE OF THE SANGGUNIANG BAYAN MEMBERS


PARTICULARS 1	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022 2	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL 3	
Telephone Expenses	5-02-05-020	339,000.00	180,000.00	180,000.00	360,000.00	-
Internet Subscription Expenses	5-02-05-030	-			-	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Donations	5-02-99-080					500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	313,725.00	259,550.00	109,550.00	369,100.00	300,000.00
TOTAL MOOE		2,535,214.09	1,084,817.94	855,777.94	1,940,595.88	2,990,000.00
TOTAL PERSONAL SERVICES						15,131,487.44
TOTAL MOOE						2,990,000.00
TOTAL APPROPRIATIONS		16,321,972.60	8,652,625.44	8,402,585.44	17,055,210.88	18,121,487.44

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

Prepared by:


ROSARY PEARL G. CATUDIO
 Municipal Vice-Mayor

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE SANGGUNIANG BAYAN

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12	12	SANGGUNIANG BAYAN MEMBER I	CHRISTIAN C. LAWSIN	24/1	810,708.00	24/1	810,708.00	-
13	13	SANGGUNIANG BAYAN MEMBER I	KEMUEL RUE M. CORSIGA	24/1	810,708.00	24/1	810,708.00	-
14	14	SANGGUNIANG BAYAN MEMBER I	KARL JOMAR L. EMBANA	24/3	837,384.00	24/3	837,384.00	-
15	15	SANGGUNIANG BAYAN MEMBER I	ILDEFONSO B. ODON	24/1	810,708.00	24/1	810,708.00	-
16	16	SANGGUNIANG BAYAN MEMBER I	FEDERICO P. ELIZAGA	24/1	810,708.00	24/1	810,708.00	-
17	17	SANGGUNIANG BAYAN MEMBER I	CHARITA M. CHAN	24/1	810,708.00	24/1	810,708.00	-
18	18	SANGGUNIANG BAYAN MEMBER I	HILARION S. MENZON	24/1	810,708.00	24/1	810,708.00	-
19	19	SANGGUNIANG BAYAN MEMBER I	ALEX V. BELLO	24/1	810,708.00	24/1	810,708.00	-
20	20	SANGGUNIANG BAYAN MEMBER I (ABC President)	CUSTODIO R. MEDINA	24/3	837,384.00	24/3	837,384.00	-
21	21	SANGGUNIANG BAYAN MEMBER I (SKMF President)	MYRNA S. BALLAIS	24/1	810,708.00	24/1	810,708.00	-
28	28	UTILITY WORKER I	NARCISO B. FABI	1/7	123,000.00	1/7	123,000.00	-
TOTAL					8,283,432.00	8,283,432.00	-	

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PIÑEDA
Municipal Budget Officer


ELEONOR B. LUGNASIN
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE SANGGUNIANG BAYAN (CASUALS)

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC# 149		
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
	52	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
	55	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
38	38	Administrative Aide I	RYAN JAMES E. CALVEZ	1/1	117,000.00	1/1	117,000.00	-
39	39	Administrative Aide I	NATHANIEL E. COYOS	1/1	117,000.00	1/1	117,000.00	-
41	41	Administrative Aide I	JURAIRAH E. DISO	1/1	117,000.00	1/1	117,000.00	-
42	42	Administrative Aide I	MANOLITO P. ELIZAGA	1/1	117,000.00	1/1	117,000.00	-
43	43	Administrative Aide I	ROBERT L. MORDEN	1/1	117,000.00	1/1	117,000.00	-
44	44	Administrative Aide I	IANZEIL N. SALVATIERRA	1/1	117,000.00	1/1	117,000.00	-
45	45	Administrative Aide I	FERNANDO D. TABUADA	1/1	117,000.00	1/1	117,000.00	-
46	46	Administrative Aide I	GENIAL ROSE M. ZOSA	1/1	117,000.00	1/1	117,000.00	-
TOTAL					1,170,000.00		1,170,000.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


ELENOR B. LUGNASIN
 Municipal Mayor

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

Department/Office : OFFICE OF THE SANGGUNIANG BAYAN

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

Vision : To professionalized Legislative Institution

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMA NCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-002-3-1-03-002-002-000	LEGISLATIVE SERVICES			2024	15,131,487.44	2,990,000.00		₱ 18,121,487.44
1000-002-3-1-03-002-002-001	2. Review of Ordinances of Lower Level LGUs							
1000-002-3-1-03-002-002-002	Attend Sessions and Meetings							
1000-002-3-1-03-002-002-003	Review Ordinances of 25 Barangays							
TOTAL							₱	18,121,487.44

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMA NCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL



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



FRANCISCO B. BALBOA
Municipal Treasurer



MA. VICTORIA M. PINEDA
Municipal Budget Officer

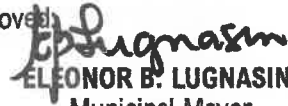


VICKY S. PLACA
Muni. Planning & Dev't. Coordinator



SARAH JANE C. ROSANTO
Municipal Accountant

Approved:



ELEONOR B. LUGASIN
Municipal Mayor

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

OFFICE OF THE SANGUNIANG BAYAN-SECRETARY

PARTICULARS 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) CY 2022 3	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024 7
			First Semester Actual 4	Second Semester 5	TOTAL 6	
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	556,916.00	167,418.00	167,418.00	334,836.00	1,174,716.00
Salaries and Wages-Casual	5-01-01-020					
Other Compensation						117,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	54,000.00	24,000.00	24,000.00	48,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00		12,000.00	24,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	20,000.00
Mid-year Bonus	5-01-04-990	27,855.50	27,903.00		27,903.00	117,393.00
Year End Bonus	5-01-02-140	27,855.50		27,903.00	27,903.00	117,393.00
Retirement & Life Insurance Premium	5-01-03-010	66,325.56	20,090.16	20,090.16	40,180.32	169,045.92
Pag-IBIG Contributions	5-01-03-020	2,700.00	1,200.00	1,200.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030	10,968.44	3,348.36	3,348.36	6,696.72	70,435.80
Employees Compensation Insurance Premiums	5-01-03-040	2,700.00	1,200.00	1,200.00	2,400.00	4,800.00
Other Personal Benefit (Telephone Allowance)	5-01-04-990					30,000.00
Other Personal Benefit (SRI)	5-01-04-990	40,000.00				
TOTAL PERSONNEL SERVICES		952,321.00	324,659.52	412,659.52	647,319.04	2,080,583.72
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	8,883.00	-	28,000.00	28,000.00	50,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010	93,905.52	-	30,000.00	30,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990					10,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	-
Printing & Publication Expenses	5-02-99-020	7,840.00	104,000.00	88,000.00	192,000.00	100,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060					5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	44,800.00	-	47,000.00	47,000.00	50,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		185,428.52	119,000.00	208,000.00	327,000.00	245,000.00
TOTAL PS		952,321.00	324,659.52	412,659.52	647,319.04	2,080,583.72
TOTAL MOOE		185,428.52	119,000.00	208,000.00	327,000.00	245,000.00


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

OFFICE OF THE SANGUNIANG BAYAN-SECRETARY

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL APPROPRIATIONS		1,137,749.52	443,659.52	620,659.52	974,319.04	2,325,583.72

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

Prepared by:


ALMA A. BALDOMAR
 SB - Secretary

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEONOR D. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
 LGU BABATNGON

OFFICE OF THE SB SECRETARY

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC # 149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
22	22	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (SECRETARY TO THE SANGGUNIANG BAYAN)	VACANT	24/1	810,708.00	24/1	810,708.00	-
23	23	CLERK II	MELONA L. MONTAÑO	4/6	161,664.00	4/6	161,664.00	-
82	82	SECRETARY II	ALMA A. BALDOMAR	9/8	202,344.00	9/8	202,344.00	-
								-
								-
								-
								-
								-
TOTAL					1,174,716.00		1,174,716.00	-

Prepared by


 Atty. LITO E. ODON
 Human Resource Management V

Reviewed by:


 MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


 E. LEONOR B. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	48	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
TOTAL					117,000.00		117,000.00	

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEANOR D. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: BABATNGON, LEYTE

Department/Office
Mandate
Vision
Mission
Organizational Outcome

: OFFICE OF THE SANGGUNIANG BAYAN-SECRETARY
 : To take charge of the Office to the Sangguniang Bayan and provide technical and Secretarial Support to the SB
 : The Office of the Sangguniang Bayan Secretary envisioned to provide the highest of Administrative Support and assistance to the SB.
 : To be able to provide the utmost degree of Administrative Support and Assistance to the SB
 : The Office of the Sangguniang Bayan -Secretary be able to attend sessions, keep the seal of the LGU, forward approved copies to the Local Chief Executive, Sangguniang Panlungsod, and take custody of the Local Admin.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-002-3-1-04-002-003-000	SECRETARIAL SERVICES			2024				
1000-002-3-1-04-002-003-001	Record keeping of the Minutes of the Resolutions and Ordinances				2,080,583.72	637,500.00		2,718,083.72
1000-002-3-1-04-002-003-002	Attend all Sessions							
1000-002-3-1-04-002-003-003	Prepare minutes of the sessions							
1000-002-3-1-04-002-003-004	Finalized resolution which enacted and adopted by the SB							
1000-002-3-1-04-002-003-005	Forward Ordinances to the SB for review and Authorizations.							
TOTAL								2,718,083.72

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Prepared by:

ALMA A. BALDOMAR
SB-Secretary-Des

Approved: **ELEONOR B. LUGNASIN**
Municipal Mayor

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

HUMAN RESOURCE AND MANAGEMENT OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,139,094.00	569,982.00	569,982.00	1,139,964.00	1,182,768.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	50,567.51	50,567.51	101,135.02	234,000.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	93,000.00	45,000.00	45,000.00	90,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00		24,000.00	30,000.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	25,000.00
Mid-year Bonus	5-01-04-990	104,341.50	104,385.00		104,385.00	118,064.00
Year End Bonus	5-01-02-140	104,341.50		104,385.00	104,385.00	118,064.00
Retirement & Life Insurance Premium	5-01-03-010	150,210.00	75,097.20	75,097.20	150,194.40	170,012.16
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	6,000.00
PhilHealth Contributions	5-01-03-030	25,508.78	12,599.64	12,599.64	25,199.28	70,838.40
Employees Compensation Insurance Premiums	5-01-03-040	4,726.56	2,363.28	2,363.28	4,726.56	6,000.00
OTHER PERSONNEL BENEFITS (Telephone Allowance)	5-01-04-990				-	30,000.00
OTHER PERSONNEL BENEFITS (SRI)	5-01-04-990	80,000.00			-	
TOTAL PERSONNEL SERVICES		1,989,472.22	953,894.63	949,894.63	1,903,789.26	2,245,746.56
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	116,470.40	167,564.68	-	167,564.68	100,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010	41,935.50	55,650.00	-	55,650.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	-		10,000.00	10,000.00	10,000.00
Water Expenses	5-02-04-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	29,500.00	15,000.00	15,000.00	30,000.00	-
Internet Subscription Expenses	5-02-05-030	15,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060					5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,316.56	-	50,000.00	50,000.00	150,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		223,222.46	253,214.68	95,000.00	348,214.68	350,000.00

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

HUMAN RESOURCE AND MANAGEMENT OFFICE

PARTICULARS 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) CY 2022 3	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024 7
			First Semester Actual 4	Second Semester 5	TOTAL 6	
TOTAL PS		1,861,738.06	932,687.53	689,779.02	1,622,466.55	2,245,746.56
TOTAL MOOE		223,222.46	253,214.68	95,000.00	348,214.68	350,000.00
TOTAL APPROPRIATIONS		2,084,960.52	1,185,902.21	784,779.02	1,970,681.23	2,595,746.56

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

Prepared by:

Reviewed:

Approved:


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


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR B. LUGNASIN
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

HUMAN RESOURCE MANAGEMENT OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149 A-6		RATE PER ANNUM (2024) LBC #149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
73	73	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Human Resource Management Officer V)	ATTY . LITO E. ODON	24/4	851,064.00	24/4	851,064.00	-
74	74	Human Resource Management Assistant	JOSELINO B. PARINA	8/8	189,264.00	8/8	189,264.00	-
75	75	Human Resource Management Aide	RONIE G. TEPOSO	4/3	142,440.00	4/3	142,440.00	-
TOTAL					1,182,768.00		1,182,768.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


EJEONOR B. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE HUMAN RESOURCE MANAGEMENT

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC # 149 A-6		RATE PER ANNUM (2024) LBC # 149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4	4	Administrative Aide I	JEFF P. GONITO	1/1	117,000.00	1/1	117,000.00	-
11	11	Administrative Aide I	JAKE S. DELDA	1/1	117,000.00	1/1	117,000.00	-
TOTAL					234,000.00		234,000.00	-

Prepared by

Reviewed by:

Approved:

Lito E. Odon
Atty. LITO E. ODON
Human Resource Management V

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

E. Lugasin
ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
LGU: BABATNGON, LEYTE

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-003-3-1-05-003-000-000	HUMAN RESOURCE AND MANAGEMENT SERVICES			2024	2,245,746.56	350,000.00		₱ 2,595,746.56
1000-003-3-1-05-003-000-001	Issuance of Service Record/Certificate of Employee							
1000-003-3-1-05-003-000-002	Preparation of Contract of JOB Order Workers							
1000-003-3-1-05-003-000-003	Consolidation of DPCR's and IPCR's, Palntilla and Appointment Preparations, and Leave Credits Computations.							
1000-003-3-1-05-003-000-004	Conduct of Employees programs and Seminars							
1000-003-3-1-05-003-000-005	Formulation of Human Relation Plans							
TOTAL								2,595,746.56

Prepared by:

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Atty. LITO E. ODON
Human Resource Management Officer

Approved:
ELEONOR B. LUGNASIN
Municipal Mayor

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

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	734,643.00	627,852.00	627,852.00	1,255,704.00	1,580,712.00
Salaries and Wages-Casual	5-01-01-020	95,206.75	50,566.91	50,566.91	101,133.82	234,000.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	112,500.00	57,000.00	57,000.00	114,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00		24,000.00	42,000.00
Cash Gift	5-01-02-150	20,000.00	-	36,000.00	36,000.00	35,000.00
Mid-year Bonus	5-01-04-990	65,932.00	122,685.06		122,685.06	151,226.00
Year End Bonus	5-01-02-140	65,932.00		122,685.06	122,685.06	151,226.00
Retirement & Life Insurance Premium	5-01-03-010	100,419.00	82,101.60	82,101.60	164,203.20	217,765.44
Pag-IBIG Contributions	5-01-03-020	5,900.00	3,000.00	3,000.00	6,000.00	8,400.00
PhilHealth Contributions	5-01-03-030	16,836.29	13,757.04	13,757.04	27,514.08	90,735.60
Employees Compensation Insurance Premiums	5-01-03-040	5,821.82	2,963.28	2,963.28	5,926.56	8,400.00
OTHER PERSONNEL BENEFIT (Telephone Allowance)	5-01-04-990					30,000.00
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990	84,000.00			-	
TOTAL PERSONNEL SERVICES		1,463,378.36	1,051,425.89	1,063,425.89	2,114,851.78	2,852,465.04
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	149,757.00	52,306.96	45,000.00	97,306.96	100,000.00
Training Expenses	5-02-02-010	-			-	10,000.00
Office Supplies Expenses	5-02-03-010	74,999.50	33,422.00	21,000.00	54,422.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	14,211.00	-	10,000.00	10,000.00	10,000.00
Water Expenses	5-02-04-010	1,500.00			5,000.00	5,000.00

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

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

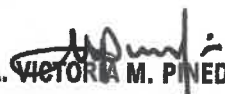
PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester <i>Actual</i>	Second Semester	TOTAL	
1	2	3	4	5	6	7
Telephone Expenses	5-02-05-020	29,500.00	17,490.00	12,000.00	29,490.00	-
Internet Subscription Expenses	5-02-05-030	12,221.18	12,450.00	15,000.00	27,450.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	44,805.00	-	45,000.00	45,000.00	150,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES		326,993.68	115,668.96	153,000.00	273,668.96	350,000.00
TOTAL PS		1,463,378.36	1,051,425.89	1,063,425.89	2,114,851.78	2,852,465.04
TOTAL MOOE		326,993.68	115,668.96	153,000.00	273,668.96	350,000.00
TOTAL APPROPRIATIONS		1,790,372.04	1,167,094.85	1,216,425.89	2,388,520.74	3,202,465.04

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

Prepared by:


VICKY S. PLACA
 Mun. Planning and Development Officer

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEONOR D. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC # 149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
34	34	Municipal Government Department Head I (Planning & Development Coordinator IV)	VICKY S. PLACA	24/1	810,708.00	24/1	810,708.00	-
35	35	Project Development Officer I	DARLING MELADINE C. LAURON	11/2	245,556.00	11/2	245,556.00	-
36	36	Project Development Assistant	VACANT	8/1	177,696.00	8/1	177,696.00	-
37	37	Clerk IV	ROSSANA T. LUMPAS	8/7	187,560.00	8/7	187,560.00	-
38	38	Clerk III	LERIZZA E. BERONILLA	6/2	159,192.00	6/2	159,192.00	-
TOTAL					1,580,712.00		1,580,712.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


ELEONOR B. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT (CASUALS)

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023)		RATE PER ANNUM (2024)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
6	6	Administrative Aide I	ADRIAN PAUL Y. ESPARES	1/1	117,000.00	1/1	117,000.00	-
29	29	Administrative Aide I	DAREMEL B. REMETILLA	1/1	117,000.00	1/1	117,000.00	-
TOTAL					234,000.00	-	234,000.00	-

Prepared by

Reviewed by:

Approved:

LITO E. ODON
Atty. LITO E. ODON
 Human Resource Management V

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

ELEONOR B. LUGNASIN
ELEONOR B. LUGNASIN
 Municipal Mayor

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

LGU: **BABATNGON, LEYTE**

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	OO	TOTAL
1	2	3	4	5	6	7	8	9
1000-004-3-1-06-004-000-000	PLANNING SERVICES SERVICES			2024	2,852,465.04	350,000.00		3,202,465.04
1000-004-3-1-06-004-001-000	Plan formulation, Monitoring and Updating Devt. Plan							
1000-004-3-1-06-004-001-001	Formulation/Integration/Coordination of all sectoral Plans and studies, Updating of existing Devt. Plans, monitoring and Evaluation of LGU's Approved PPA's							
1000-004-3-1-06-004-001-002	Review and Assist Annual Supplemental Budget of the Barangy							
1000-004-3-1-06-004-001-003	Issuance of Clearance and Permit and Proviission of Technical Reviews in the preparation of theBLGU-AIP							
TOTAL								3,202,465.04


VICKY S. PLACA
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


SARAH JANE C. RARASANTO
 Municipal Accountant

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

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

OFFICE OF THE MUNICIPAL REGISTRAR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester	Second Semester	TOTAL	
			Actual	5	6	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,098,672.00	549,696.00	549,696.00	1,099,392.00	1,303,140.00
Salaries and Wages-Casual	5-01-01-020	99,755.91	33,750.00	33,750.00	67,500.00	117,000.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	69,000.00	33,000.00	33,000.00	66,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	24,000.00
Cash Gift	5-01-02-150	12,000.00		24,000.00	24,000.00	20,000.00
Mid-year Bonus	5-01-04-990	98,675.50	101,004.06		101,004.06	118,345.00
Year End Bonus	5-01-02-140	98,675.50		101,004.06	101,004.06	118,345.00
Retirement & Life Insurance Premium	5-01-03-010	144,746.84	72,722.88	72,722.88	145,445.76	170,416.80
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	4,800.00
PhilHealth Contributions	5-01-03-030	24,233.24	12,193.92	12,193.92	24,387.84	71,007.00
Employees Compensation Insurance Premiums	5-01-03-040	3,475.51	1,763.28	1,763.28	3,526.56	4,800.00
OTHER PERSONNEL BENEFIT(Telephone Allowance)	5-01-04-990				-	30,000.00
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990	60,000.00	-		-	
TOTAL PERSONNEL SERVICES		1,865,834.50	891,430.14	897,430.14	1,788,860.28	2,212,853.80
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	46,979.00	7,168.00	46,000.00	53,168.00	100,000.00
Training Expenses	5-02-02-010				-	10,000.00
Office Supplies Expenses	5-02-03-010	69,769.10	-	29,000.00	29,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	18,000.00	3,905.00	18,000.00	21,905.00	15,000.00
Water Expenses	5-02-04-010	2,340.00	3,250.00	1,500.00	4,750.00	5,000.00
Postage and Courier Services	5-02-05-010	2,625.00	-	-	-	5,000.00
Telephone Expenses	5-02-05-020	29,500.00	17,490.00	12,000.00	29,490.00	-
Internet Subscription Expenses	5-02-05-030	13,104.91	12,450.00	15,000.00	27,450.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060					5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	51,463.00	2,100.00	41,000.00	43,100.00	150,000.00
TOTAL MOOE		233,781.01	46,363.00	162,500.00	208,863.00	350,000.00

OFFICE OF THE MUNICIPAL REGISTRAR


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL PS		1,736,225.16	1,392,819.47	907,587.68	2,300,407.15	2,212,853.80
TOTAL MOOE		101,920.00	28,838.50	92,450.60	105,789.10	350,000.00
TOTAL APPROPRIATIONS		1,838,145.16	1,421,657.97	1,000,038.28	2,406,196.25	2,562,853.80

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

Prepared by:


NILO C. CAÑETE JR.
 Municipal Civil Registrar

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(8)	(7)	(8)	(9)
65	65	Municipal Government Department Head I (Municipal Civil Registrar)	NILO C. CANETE JR.	24/8	907,992.00	24/8	907,992.00	-
66	66	Registration Officer I	RENAH A. MARTIN	10/6	217,452.00	10/6	217,452.00	-
67	67	Assistant Registration Officer	VACANT	8/1	177,696.00	8/1	177,696.00	-
TOTAL					1,303,140.00		1,303,140.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


ELEONOR D. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL REGISTRAR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149 A-6		RATE PER ANNUM (2024) LBC #149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
17	17	Administrative Aide I	VERNIE VALERIE C. VASQUEZ	1/1	117,000.00	1/1	117,000.00	-
TOTAL					117,000.00		117,000.00	-

Prepared by

Reviewed by:

Approved:

(Signature)
Atty. LITO E. ODON
Human Resource Management V

(Signature)
MA. VICTORIA M. PINEDA
Municipal Budget Officer

(Signature)
ELEONOR D. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
 LGU: **BABATNGON, LEYTE**

Department / Office : OFFICE OF THE MUNICIPAL REGISTRAR

Mandate : The office of the Municipal Civil Registrar is Responsible for the Registration Program in the Municipality, which is continuing process. It shall continuously carry out the duties and program responsibilities provided for the pertinent laws, revised rules and regulations governing the application and enforcement of the Civil Registry Law (Act 3753), as incorporated in Riule 5, Administrative Order no. 1 Series of 1963.

Vision : A civil Registry Office with efficient, honest, friendly and hardworking personnel providing excellent customer service in registration through systematic safekeeping of civil registry document such as birth,death, marriage, legal instruments, court orders,and correction of entries to contribute to the total development of the Municipality.

Mission : The Municipal Civil Registrar's Office is the primary local government unit department that provides quality registration products and services in accordance with the existing laws and rules thus serving the people with all honesty in the end contributing income to the municipality

Organizational Outcome : The office of the Municipal Civil Registrar ewre able to register vital events that occur in the municipality and provide excellent services to the people and contibute income in the Municipality.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-005-3-1-07-005-000-000	CIVIL REGISTRAR SERVICES			2024	2,212,853.80	350,000.00		2,562,853.80
1000-005-3-1-07-005-001-000	Civil Registration of Birth, Marriage and Death							
1000-005-3-1-07-005-001-001	Establish and Maintain Electronic Civil Registration Data Base.							
1000-005-3-1-07-005-001-002	Conduct demographic Studies and establish other statistical							
1000-005-3-1-07-005-001-003	Records Keeping of legal Instrument and Court Orders							
TOTAL								2,562,853.80

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Prepared by:


NILO C. CAÑETE JR.
Municipal Civil Registrar

Approved: 
ELEONOR B. LUGASIN
Municipal Mayor

LBP FORM 2

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

OFFICE OF THE MUNICIPAL BUDGET

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	152,114.88	332,053.00	332,053.00	664,106.00	988,404.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	51,421.85	51,421.85	102,843.70	117,000.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	43,000.00	19,000.00	19,000.00	38,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	24,000.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	20,000.00
Year End Bonus	5-01-04-990	23,637.00	75,696.00	-	75,696.00	92,117.00
Mid-year Bonus	5-01-02-140	23,637.00	-	75,696.00	75,696.00	92,117.00
Retirement & Life Insurance Premium	5-01-03-010	31,772.50	46,528.68	46,528.68	93,057.36	132,648.48
Pag-IBIG Contributions	5-01-03-020	2,300.00	1,100.00	1,100.00	2,200.00	4,800.00
PhilHealth Contributions	5-01-03-030	5,521.42	7,841.06	7,841.06	15,682.12	55,270.20
Employees Compensation Insurance Premiums	5-01-03-040	2,226.10	1,063.28	1,063.28	2,126.56	4,800.00
OTHER PERSONNEL BENEFIT (Telephone Allowance)	5-01-04-990	-	-	-	-	30,000.00
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990	40,000.00	-	-	-	-
TOTAL PERSONNEL SERVICES		585,658.78	614,203.87	617,203.87	1,231,407.74	1,792,156.68
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	65,771.00	92,979.00	7,000.00	99,979.00	100,000.00
Training Expenses	5-02-02-010	-	-	-	-	10,000.00
Office Supplies Expenses	5-02-03-010	49,170.50	29,191.00	-	29,191.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	30,000.00
Water Expenses	5-02-04-010	1,500.00	1,000.00	3,500.00	4,500.00	5,000.00
Telephone Expenses	5-02-05-020	27,500.00	15,000.00	15,000.00	30,000.00	-
Internet Subscription Expenses	5-02-05-030	14,220.00	9,960.00	20,000.00	29,960.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020	-	3,000.00	-	3,000.00	15,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	34,819.00	-	-	-	-
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		192,990.50	151,130.00	95,500.00	246,630.00	350,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE OF THE MUNICIPAL BUDGET

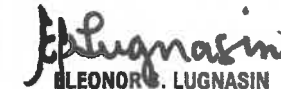
PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL PS		585,658.78	614,203.87	617,203.87	1,231,407.74	1,792,156.68
TOTAL MOOE		192,980.50	151,130.00	95,500.00	246,630.00	350,000.00
TOTAL APPROPRIATIONS		778,639.28	765,333.87	712,703.87	1,478,037.74	2,142,156.68

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

Prepared by:


 MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


 LEONOR S. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

MUNICIPAL BUDGET OFFICE

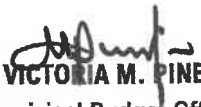
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2023)	LBC #149 A-6	RATE PER ANNUM (2024)	LBC #149 A-6	
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
32	32	Municipal Government Department Head I (Budget Officer V)	MA. VICTORIA M. PINEDA	24/1	810,708.00	24/1	810,708.00	-
	94	Budgeting Assisstant	VACANT	8/1	177,696.00	8/1	177,696.00	
TOTAL					988,404.00		988,404.00	-

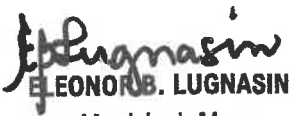
Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


LEONOR B. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL BUDGET

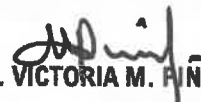
ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149 A-6		RATE PER ANNUM (2024) LBC #149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	59	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
TOTAL					117,000.00		117,000.00	-

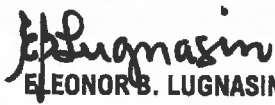
Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: BABATNGON, LEYTE

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-006-3-1-08-006-000-000	BUDGETING SERVICES			2024	1,792,156.68	350,000.00		2,142,156.68
1000-006-3-1-08-006-001-000	Preparation and Submission of Annual Budget							
1000-006-3-1-08-006-001-001	Receive, Post OBR and signs as an availability of Appropriations							
1000-006-3-1-08-006-001-002	To adopt Public Management in Policy decision making analysis and implementation of Plan Program, projects and Activities of LGU-Babatngon.							
1000-006-3-1-08-006-001-003	Preparation and Review Letter of Barangay Annual Budget							
TOTAL								2,142,156.68

Prepared by:

[Signature]
MA. VICTORIA M. PINEDA
Dept. Head

[Signature]
FRANCISCO B. BALBOA
Municipal Treasurer

[Signature]
MA. VICTORIA M. PINEDA
Municipal Budget Officer

[Signature]
VICKY S. PLACA
Mun.Planning & Dev't. Coordinator

[Signature]
SARAH JANE G. ROSANTO
Municipal Accountant

Approved: *[Signature]*
ELEONOR B. LUGNASIN
Municipal Mayor

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

OFFICE OF THE MUNICIPAL ACCOUNTANT

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						1,805,532.00
Salaries and Wages-Regular	5-01-01-010	591,100.00	500,440.00	500,440.00	1,000,880.00	468,000.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	49,073.96	49,073.96	98,147.92	-
Other Compensation						264,000.00
Personal Economic Relief Allowance(PERA)	5-01-02-010	94,500.00	55,000.00	55,000.00	110,000.00	67,500.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	66,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	24,000.00		24,000.00	55,000.00
Cash Gift	5-01-02-150	20,000.00	-	40,000.00	40,000.00	189,461.00
Mid-year Bonus	5-01-04-990	44,555.00	49,068.06		49,068.06	189,461.00
Year End Bonus	5-01-02-140	44,555.00		49,068.06	98,136.12	272,823.84
Retirement & Life Insurance Premium	5-01-03-010	84,172.08	66,812.16	66,812.16	133,624.32	13,200.00
Pag-IBIG Contributions	5-01-03-020	5,000.00	2,900.00	2,900.00	5,800.00	113,676.60
PhilHealth Contributions	5-01-03-030	14,409.32	11,272.88	11,272.88	22,545.76	13,200.00
Employees Compensation Insurance Premiums	5-01-03-040	4,858.85	2,826.84	2,826.84	5,653.68	30,000.00
OTHER PERSONNEL BENEFITS (Telephone Allowance)	5-01-04-990	-				
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990	80,000.00				
TOTAL PERSONNEL SERVICES		1,252,600.13	828,893.90	844,893.90	1,722,855.86	3,615,354.44
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	119,786.55	68,118.10	68,118.10	136,236.20	100,000.00
Training Expenses	5-02-02-010	-				10,000.00
Office Supplies Expenses	5-02-03-010	108,076.50	2,647.80	2,647.80	5,295.60	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-		20,000.00	20,000.00	20,000.00
Water Expenses	5-02-04-010	5,670.00	1,500.00	1,500.00	3,000.00	5,000.00
Telephone Expenses	5-02-05-020	29,500.00	15,000.00	15,000.00	30,000.00	-
Internet Subscription Expenses	5-02-05-030	12,384.91	9,960.00	9,960.00	19,920.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Fidelity Bond Premiums	5-02-16-020	1,500.00				-
Membership Dues & Contributions to Organizations	5-02-99-060	-		5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	51,029.00	20,550.00	20,550.00	41,100.00	150,000.00
TOTAL MOOE		327,946.96	117,775.90	142,775.90	260,551.80	350,000.00

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

OFFICE OF THE MUNICIPAL ACCOUNTANT

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester <i>Actual</i>	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL PS		1,252,600.13	828,893.90	844,893.90	1,722,855.86	3,615,354.44
TOTAL MOOE		327,946.96	117,775.90	142,775.90	260,551.80	350,000.00
TOTAL APPROPRIATIONS		1,580,547.09	946,669.80	987,669.80	1,983,407.66	3,965,354.44

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

Prepared by:

SJane
SARAH JANE C. ROSANTO
 Municipal Accounting Officer

Reviewed:

MVPineda
MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:

E. Pugnasin
ELEONOR B. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**


OFFICE OF THE MUNICIPAL ACCOUNTANT

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
68	68	Municipal Government Department Head-Chief Accountant (Municipal Accountant)	SARAH JANE C. ROSANTO	24/1	810,708.00	24/1	810,708.00	-
70	70	Accountant II	Vacant	15/1	357,048.00	16/1	357,048.00	-
71	71	Administrative Assistant II (Bookkeeper I)	MARIANITA P. CALE	8/8	189,264.00	8/8	189,264.00	-
72	72	Administrative Adie IV (Accounting Clerk I)	Vacant	4/1	140,280.00	4/1	140,280.00	-
79	79	Bookkeeper	LOURDES E. FABI	8/8	189,264.00	8/8	189,264.00	-
80	80	Utility worker I	VICTORINO M. CAJEPE	1/3	118,968.00	1/3	118,968.00	-
TOTAL					1,805,532.00		1,805,532.00	-


Prepared by


Atty. LITO E. ODON
 Human Resource Management V

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL ACCOUNTANT

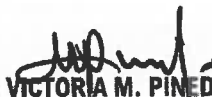
ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149 A-6		RATE PER ANNUM (2024) LBC #149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2	2	Administrative Aide I	MARY GWENDELIN P. TABARANZA	1/1	117,000.00	1/1	117,000.00	-
12	12	Administrative Aide I	LILIA B. ALTERADO	1/1	117,000.00	1/1	117,000.00	-
13	13	Administrative Aide I	MA. GRACE C. CALIXTE	1/1	117,000.00	1/1	117,000.00	-
18	18	Administrative Aide I	VERONICA DE PAZ	1/1	117,000.00	1/1	117,000.00	-
TOTAL					468,000.00		468,000.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: BABATNGON, LEYTE

Department / Office : MUNICIPAL ACCOUNTING OFFICE

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMAN CE/ OUTPUT INDICATOR	BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-007-3-1-09-007-000-000	ACCOUNTING SERVICES			2024	3,815,354.44	350,000.00		3,865,354.44
1000-007-3-1-09-007-001-000	Recieves, Evaluate, Reviews and Sign as to completeness of Supporting Documents of all Funds							
1000-007-3-1-09-007-001-001	Receive, Post OBR and signs as an availability of Appropriations							
1000-007-3-1-09-007-001-002	Record and control Numbers of DV's to the Registry of Books.							
1000-007-3-1-09-007-001-003	preparation of Journal Entry Vouchers,internal Control, Pre-Audit and Payrolls.							
1000-007-3-1-09-007-001-004	Prepares remittances due to Government and Submmit the Account Advice to the Depository Bank							
TOTAL								3,965,354.44

Prepared:

SJane
SARAH JANE C. ROSANTO
Municipal Accountant

F Balboa
FRANCISCO B. BALBOA
Municipal Treasurer

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

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

SJane
SARAH JANE C. ROSANTO
Municipal Accountant

Approved:
E. Bulgnasin
ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE OF THE MUNICIPAL TREASURER

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	1,436,263.00	744,526.13	744,526.13	1,489,052.26	2,636,364.00
Salaries and Wages-Casual	5-01-01-020	309,268.59	147,435.32	147,435.32	294,870.64	351,000.00
				-	-	
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	182,000.00	92,500.00	92,500.00	185,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	112,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	112,500.00
Clothing/Uniform Allowance	5-01-02-040	46,512.97	48,000.00	-	48,000.00	72,000.00
Cash Gift	5-01-02-150	40,000.00		60,000.00	60,000.00	60,000.00
Mid-year Bonus	5-01-04-990	148,040.50	151,733.12		151,733.12	248,947.00
Year End Bonus	5-01-02-140	148,040.50		151,733.12	151,733.12	248,947.00
Retirement & Life Insurance Premium	5-01-03-010	212,565.68	109,467.60	109,467.60	218,935.20	358,483.68
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,900.00	4,900.00	9,800.00	14,400.00
PhilHealth Contributions	5-01-03-030	33,594.02	18,528.20	18,528.20	37,056.40	149,368.20
Employees Compensation Insurance Premiums	5-01-03-040	9,351.17	4,708.20	4,708.20	9,416.40	14,400.00
OTHER PERSONNEL BENEFITS (Telephone Allowance)	5-01-04-990	-	-	-	-	30,000.00
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990	160,000.00	-		-	

LBP FORM 2

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

OFFICE OF THE MUNICIPAL TREASURER

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL PERSONNEL SERVICES		2,870,236.43	1,389,298.57	1,401,298.57	2,790,597.14	4,696,909.88
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	122,433.00	58,453.00	90,000.00	148,453.00	100,000.00
Training Expenses	5-02-02-010	-	-	-	-	10,000.00
Office Supplies Expenses	5-02-03-010	115,792.90	-	50,000.00	50,000.00	10,000.00
Accountable Forms Expenses	5-02-03-020	141,384.00	-	100,000.00	100,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,090.00	1,600.00	18,000.00	19,600.00	10,000.00
Water Expenses	5-02-04-010	8,440.00	-	10,000.00	10,000.00	5,000.00
Postage and Courier Services	5-02-05-010	330.00	530.00	900.00	1,430.00	-
Telephone Expenses	5-02-05-020	47,000.00	17,490.00	12,000.00	29,490.00	-
Internet Subscription Expenses	5-02-05-030	-	9,960.00	20,000.00	29,960.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	76,980.00	-	95,000.00	95,000.00	95,000.00
Printing & Publication Expenses	5-02-99-020	-	-	30,000.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020	-	-	-	-	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	5,070.00	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	105,791.80	1,634.60	48,000.00	49,634.60	150,000.00
TOTAL MAINT. & OTHER OPERTAING		636,311.70	89,667.60	473,900.00	563,567.60	655,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE OF THE MUNICIPAL TREASURER

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL PS		2,870,236.43	1,389,298.57	1,401,298.57	2,790,597.14	4,696,909.88
TOTAL MOOE		636,311.70	89,667.60	473,900.00	563,567.60	655,000.00
TOTAL APPROPRIATIONS		3,506,548.13	1,478,966.17	1,875,198.57	3,354,164.74	5,351,909.88

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

Prepared by:

FRANCISCO B. BALBOA
Municipal Treasurer

Reviewed:

MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:

ELEONOR B. LUGNASIN
Local Chief Executive

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL TREASURER


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
24	24	Municipal Government Department Head I (Municipal Treasurer)	FRANCISCO BALBOA	24/2	823,932.00	24/2	823,932.00	-
25	25	Municipal Government Assistant Department Head I (Assistant Municipal Treasurer)	VACANT	22/1	643,596.00	22/1	643,596.00	-
26	26	Revenue Collection Clerk II	MARY ANN V. CABADA	7/8	176,796.00	7/8	176,796.00	-
27	27	Revenue Collection Clerk II	FLORANTE M. ESPANTA	7/4	171,480.00	7/4	171,480.00	-
28	28	Revenue Collection Clerk II	VACANT	7/4	171,480.00	7/4	171,480.00	-
29	29	Revenue Collection Clerk II	RIZA MAE G. RELADOR	7/1	167,580.00	7/1	167,580.00	-
83	83	Disbursing Officer II	VACANT	8/1	177,696.00	8/1	177,696.00	-
89	89	Ticket Checker	MACEDONIA BERGULA	3/5	136,224.00	3/5	136,224.00	-
90	90	Computer Operator I	GIL DELA CRUZ	7/1	167,580.00	7/1	167,580.00	-
TOTAL					2,636,364.00		2,636,364.00	-


Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


ELEONOR S. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL TREASURER

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149 A-6		RATE PER ANNUM (2024) #149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
5	5	Administrative Aide I	MARCON P. BERGULA	1/1	117,000.00	1/1	117,000.00	-
7	7	Administrative Aide I	JOY V. TUPAS	1/1	117,000.00	1/1	117,000.00	-
	56	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
TOTAL					351,000.00		351,000.00	-

Prepared by

Reviewed by:

Approved:

Lito E. Odon
Atty. LITO E. ODON
Human Resource Management V

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

Ejeonor S. Lugnasin
EJEONOR S. LUGNASIN
Municipal Mayor

LBP Form 4

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMA NCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR				
					PS	MOOE	CO	TOTAL	
1	2	3	4	5	6	7	8	9	
1000-008-3-1-10-008-000-000	TREASURY SERVICES SERVICES				2024	4,696,909.88	655,000.00		5,351,909.88
1000-008-3-1-10-008-001-000	Increase Collection on: RPT, Business Tax, Fees and Charges, Economic Enterprise and Other Receipts	Amount of Revenue Collected	10 % Increase of Collection						
1000-008-3-1-10-008-001-001	Safeguard in the Disbursement of Check Issued	No. of Check Issued	40 booklets						

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TAP OR THE BUDGET YEAR	PROJECT BUDGET FOR FISCAL YEAR			
					PS	MOOE	CO	TOTAL
1000-008-3-1-10-008-001-002	Established Computerized Data Base on itax, Abstract of Collection, Registry of Expenditures, Reports on Accountable Forms, eSRE System, BOSS, eBPLS, and OSCP	Necessary Equipment Procured	2 laptop, 2 printers					
1000-008-3-1-10-008-001-003	Report on Cash Deposits	Prompt Remittance and Liquidation	Daily Cash Collection Deposit					
1000-008-3-1-10-008-001-004	Other Government Compliance	Imposed and Implemented Tax	Municipal Tax Ordinance					
TOTAL TOTAL								5,351,909.88

Prepared by:


FRANCISCO B. BALBOA
 Dept. Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


SARAH JANEC ROSANTO
 Municipal Accountant

Approved: 
ELEONOR B. LUGASIN
 Municipal Mayor

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

OFFICE OF THE MUNICIPAL ASSESSOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)					892,218.00	1,620,984.00
Salaries and Wages-Regular	5-01-01-010	825,859.31	446,109.00	446,109.00	101,135.02	117,000.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	50,567.51	50,567.51	-	-
Other Compensation					66,000.00	120,000.00
Personal Economic Relief Allowance(PERA)	5-01-02-010	62,000.00	33,000.00	33,000.00	97,500.00	112,500.00
Representation Allowance (RA)	5-01-02-020	66,093.75	48,750.00	48,750.00	97,500.00	112,500.00
Transportation Allowance (TA)	5-01-02-030	66,093.75	48,750.00	48,750.00	18,000.00	30,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	18,000.00	-	20,000.00	25,000.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	89,051.00	144,832.00
Mid-year Bonus	5-01-04-990	77,241.00	89,051.00	-	89,051.00	144,832.00
Year End Bonus	5-01-02-140	77,241.00	-	89,051.00	120,584.88	208,558.08
Retirement & Life Insurance Premium	5-01-03-010	103,139.64	60,292.44	60,292.44	3,600.00	6,000.00
Pag-IBIG Contributions	5-01-03-020	3,400.00	1,800.00	1,800.00	19,786.48	86,899.20
PhilHealth Contributions	5-01-03-030	17,665.53	9,894.24	9,894.24	3,526.56	6,000.00
Employees Compensation Insurance Premiums	5-01-03-040	3,326.56	1,763.28	1,763.28	-	30,000.00
OTHER PERSONNEL BENEFITS (Telephone Allowance)	5-01-04-990	-	-	-	-	-
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990	60,000.00	-	-	-	-
TOTAL PERSONNEL SERVICES		1,493,510.42	807,977.47	809,977.47	1,617,954.94	2,765,105.28
Maintenance and Other Operating Expenses						
Expenditures (200)					62,678.00	100,000.00
Traveling Expenses - Local	5-02-01-010	83,589.70	31,339.00	31,339.00	-	10,000.00
Training Expense	5-02-02-010	-	-	95,000.00	95,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	94,293.39	-	1,900.00	3,800.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	1,900.00	4,000.00	5,000.00	5,000.00
Water Expenses	5-02-04-010	3,500.00	1,000.00	15,000.00	30,000.00	-
Telephone Expenses	5-02-05-020	29,500.00	15,000.00	12,450.00	24,900.00	30,000.00
Internet Subscription Expenses	5-02-05-030	23,971.99	12,450.00	-	-	10,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020	-	-	-	-	5,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	25,964.00	25,964.00	51,928.00	150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	45,163.94	25,964.00	185,653.00	273,306.00	350,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		280,019.02	87,653.00	185,653.00	273,306.00	350,000.00
TOTAL PS		280,019.02	87,653.00	185,653.00	273,306.00	350,000.00
TOTAL MOOE						

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

OFFICE OF THE MUNICIPAL ASSESSOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL APPROPRIATIONS		1,773,529.44	895,630.47	995,630.47	1,891,260.94	3,115,105.28

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

Prepared by:


ISMAEL L. LAGUNA
 Municipal Assessor

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


LEONOR LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL ASSESSOR

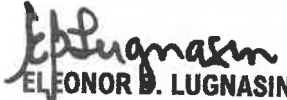
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
30	30	Municipal Government Department Head-Local Assessment Operations Officer V (Municipal Assessor)	ISMAEL L. LAGUNA	24/1	810,708.00	24/1	810,708.00	-
91	91	Assistant Municipal Assessor	VACANT	22/1	643,596.00	22/1	643,596.00	-
32	32	Assessment Clerk II	PAZ E. NOLLAN	6/8	166,680.00	6/8	166,680.00	-
TOTAL					1,620,984.00		1,620,984.00	-

Prepared by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR D. LUGNASIN
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL ASSESSOR


ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE	
OLD	NEW			RATE PER ANNUM (2023)		RATE PER ANNUM (2024)			LBC
				LBC #149-A6		#149-A6			
			SG/STEP	AMOUNT	SG/STEP	AMOUNT			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
1	1	Administrative Aide I	ANNABEL M. DADO	1/1	117,000.00	1/1	117,000.00	-	
TOTAL					117,000.00		117,000.00	-	

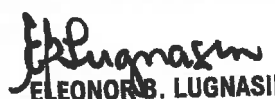
Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


E. LEONOR B. LUGASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: **BABATNGON, LEYTE**

Department / Office : MUNICIPAL ASSESSOR'S OFFICE

Ensure that all Laws and Policies governing the Appraisal and Assessment of Real Properties for taxation purposes are properly executed.

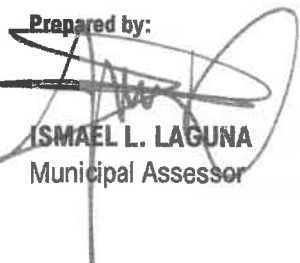
Mandate : Exercise the function of appraisal and assessment primarily for taxation purposes of all Real Properties on LGU concerned; issue certify copies of assessment and all other records relative to its assessment.

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-009-3-1-11-009-000-000	ASSESSMENT SERVICES			2024	2,765,105.28	350,000.00		₱ 3,115,105.28
1000-009-3-1-11-009-001-000	Real Property Assessment							
1000-009-3-1-11-009-001-001	Issuance/Transfer/Revision/Certification of Tax Declarations and Property Holdings							
1000-009-3-1-11-009-001-002	Annotation/Cancellation of Bail Bonds and Mortgages							
1000-009-3-1-11-009-001-003	Appraisal of newly Constructed Structures							
1000-009-3-1-11-009-001-004	Operation and Connection on iTax System							
TOTAL								3,115,105.28

Prepared by:

ISMAEL L. LAGUNA
 Municipal Assessor


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


SARAH JANE C. ROSANTO
 Municipal Accountant

Approved:

ELIONOR B. LUGNASIN
 Municipal Mayor


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

AUDITING SERVICES


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester <i>Actual</i>	Second Semester <i>Estimated</i>	TOTAL	
					-	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010			10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	4,739.00	-	10,000.00	10,000.00	10,000.00
TOTAL MOOE		4,739.00	-	20,000.00	20,000.00	20,000.00
TOTAL APPROPRIATIONS		4,739.00	-	20,000.00	20,000.00	20,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEONOR D. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
LGU: BABATNGON, LEYTE

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-001-001-001	AUDITING SERVICES					20,000.00		20,000.00
1000-001-3-2-01-001-001-002	Examine, audit and settle all receipts and expenditures of							-
TOTAL								20,000.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Approved: **ELEONOR B. LUGNASIN**

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

MUNICIPAL TRIAL COURT SERVICES

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses- Local	5-02-01-010				-	
Other Professional Services	5-02-11-990	30,000.00	12,500.00	17,500.00	30,000.00	36,000.00
Other Maintenance & Operating Expenses	5-02-99-990	34,209.00	-	-	-	50,000.00
TOTAL MOOE		64,209.00	12,500.00	17,500.00	30,000.00	86,000.00
TOTAL APPROPRIATIONS		64,209.00	12,500.00	17,500.00	30,000.00	86,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: BABATNGON, LEYTE

- Department / Office :** MUNICIPAL TRIAL COURT
- Mandate :** The Supreme Court of the Philippines is the tower court perform adjudicative functions vested on them by the Philippine Constitution and other applicable Laws. Their Judicial powers includes the duty of the Court of Justice to settle controversies involving rights which legally demandable.
- Vision :** An independent, functional, effective and efficient, judiciary protective on the right of the people and the democratic institution to ensu
- Mission :** To uphold the rule of Law through the expedition and timely judicial process for the welfare of the constituents and pursue the effective and efficient administration of justice
- Organizational Outcome :** Judgement of Cases independently, effectively and efficiently rendered.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-002-001-001	MUNICIPAL TRIAL COURT SERVICES					86,000.00		86,000.00
1000-001-3-2-01-002-001-001	Perform adjudicative functions vested on them by the Philippine Constitution and other applicable Laws.							
TOTAL								86,000.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Approved: **ELEONOR B. LUGNASIN**
Municipal Mayor

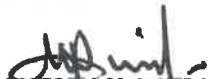
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE OF THE PHILIPPINE NATIONAL POLICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester	Second Semester	TOTAL	
			Actual	Estimated		
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010				-	30,000.00
Office Supplies Expenses	5-02-03-010	-	23,120.00	-	23,120.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990		88,200.00		88,200.00	20,000.00
Internet Subscription Expenses	5-02-05-030				-	
Repair & Maintenance - Transportation Equipment	5-02-13-060	42,380.00	10,720.00	31,660.00	42,380.00	40,000.00
Other Professional Services	5-02-11-990	30,000.00	10,000.00	20,000.00	30,000.00	36,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	15,000.00	15,000.00	30,000.00	50,000.00
TOTAL MOOE		72,380.00	147,040.00	66,660.00	213,700.00	206,000.00
TOTAL APPROPRIATIONS		72,380.00	147,040.00	66,660.00	213,700.00	206,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEONOR O. LUGNASIN
 Municipal Mayor

LBP Form 4

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
 LGU: BABATNGON, LEYTE

Department/Office : PHILIPPINE NATIONAL POLICE

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-003-001-001	PHILIPPINE NATIONAL POLICE SERVICES			2024		206,000.00		206,000.00
1000-001-3-2-01-003-001-002	Reorganization to DILG							206,000.00
TOTAL								

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Approved: **ELEONOR B. LUGNASIN**
Municipal Mayor

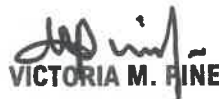
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE**

BUREAU OF FIRE PROTECTION SERVICES

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) <i>CY 2022</i>	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) <i>CY 2024</i>
			First Semester	Second Semester	TOTAL	
			<i>Actual</i>	<i>Estimated</i>		
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	18,350.88	12,500.00	-	12,500.00	20,000.00
Office Supplies Expenses	5-02-03-010	5,468.82	-	12,654.00	12,654.00	20,000.00
Internet Subscription Expenses	5-02-05-030				-	
Other Professional Services	5-02-11-990	30,000.00	12,500.00	17,500.00	30,000.00	36,000.00
Other Maintenance & Operating Expenses	5-02-99-990	48,910.00	-	20,000.00	20,000.00	50,000.00
TOTAL MOOE		102,729.70	25,000.00	50,154.00	75,154.00	126,000.00
TOTAL APPROPRIATIONS		102,729.70	25,000.00	50,154.00	75,154.00	126,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEANOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: **BABATNGON, LEYTE**

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-004-001-001	BUREAU OF FIRE PROTECTION SERVICES			2024		126,000.00		126,000.00
1000-001-3-2-01-004-001-002	Fire Safety Nation by 2034							
TOTAL								126,000.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Approved: **ELDONOR B. LUGNASIN**
Municipal Mayor

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

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION

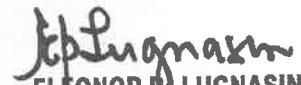
PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester	Second Semester	TOTAL	
			Actual	Estimated		
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	7,906.00		10,000.00	10,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	14,466.00		10,000.00	10,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030				-	
Other Professional Services	5-02-11-990	30,000.00	10,000.00	20,000.00	30,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,000.00		30,000.00	30,000.00	50,000.00
TOTAL MOOE		58,372.00	10,000.00	70,000.00	80,000.00	145,000.00
TOTAL APPROPRIATIONS		58,372.00	10,000.00	70,000.00	80,000.00	145,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
LGU: BABATNGON, LEYTE

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-005-001-001	MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER SERVICES			2024		145,000.00		P 145,000.00
1000-001-3-2-01-005-001-002	Assist the Municipal Mayor of the General Supervision over Local Government.							
TOTAL								145,000.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Approved: **ELEONOR B. LUGNASIN**
Municipal Mayor


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

COMMISSION ON ELECTION SERVICES

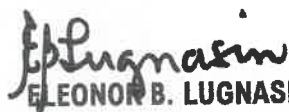
PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
Maintenance and Other Operating Expenses						
Expenditures (200)					-	
Office Supplies Expenses	5-02-03-010	-	-			10,000.00
Other Professional Services	5-02-11-990	30,000.00	12,500.00	12,500.00	25,000.00	36,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,600.00	-	-	-	20,000.00
TOTAL MOOE		39,600.00	12,500.00	12,500.00	25,000.00	66,000.00
TOTAL APPROPRIATIONS		39,600.00	12,500.00	12,500.00	25,000.00	66,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


LEONOR B. LUGNASIN
 Municipal Mayor

LBP Form 4

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
LGU: BABATNGON, LEYTE

Department/Office : COMMISSION ON ELECTIONS

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-006-001-001	COMMISSION ON ELECTION SERVICES			2024		66,000.00		66,000.00
1000-001-3-2-01-006-001-002	CONDUCT OF ELECTION REGULATION OF THE PHILIPPINES							
TOTAL								66,000.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. RINEDA
Municipal Budget Officer

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

SARAH JANE S. ROSANTO
Municipal Accountant

Approved: **ELSONOR B. LUGNASIN**
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

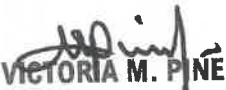
LGU: BABATNGON, LEYTE

BUREAU OF INTRNAL REVENUE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
Maintenance and Other Operating Expenses						
Expenditures (200)						
Other Professional Services	5-02-11-990	30,000.00	12,500.00	12,500.00	25,000.00	36,000.00
TOTAL MOOE		30,000.00	12,500.00	12,500.00	25,000.00	36,000.00
TOTAL APPROPRIATIONS		30,000.00	12,500.00	12,500.00	25,000.00	36,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
Municipal Budget Officer

Approved:


ELEANOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: **BABATNGON, LEYTE**

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-007-001-001	BUREAU OF INTERNAL REVENUE SERVICES			2024		36,000.00		36,000.00
1000-001-3-2-01-007-001-002	COLLECTION OF REVENUE TAXES							
TOTAL								36,000.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Approved: **ELONOR D. LUGNASIN**
Municipal Mayor


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

OFFICE OF THE PUBLIC ATTORNEY

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester <i>Actual</i>	Second Semester	TOTAL	
Maintenance and Other Operating Expenses						
Expenditures (200)						
Other Professional Services	5-02-11-990	30,000.00	7,500.00	22,500.00	30,000.00	36,000.00
					-	
TOTAL MOOE		30,000.00	7,500.00	22,500.00	30,000.00	36,000.00
TOTAL APPROPRIATIONS		30,000.00	7,500.00	22,500.00	30,000.00	36,000.00

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

Reviewed:


MA VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


EJEONOR L. LUGASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: BABATNGON, LEYTE

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-008-001-001	PUBLIC ATTORNEY'S OFFICE SERVICES			2024		36,000.00		36,000.00
1000-001-3-2-01-008-001-002	Approved 2024 Budget							
TOTAL								36,000.00


FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


SARAH JANE C. ROSANTO
Municipal Accountant

Approved 
ELEONOR B. LUGNASIN
Municipal Mayor

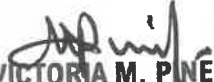
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: BABATNGON, LEYTE

OFFICE OF THE PROSECUTOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
Maintenance and Other Operating Expenses						
Expenditures (200)						
Other Professional Services	5-02-11-990	30,000.00	7,500.00	22,500.00	30,000.00	36,000.00
TOTAL MOOE		30,000.00	7,500.00	22,500.00	30,000.00	36,000.00
TOTAL APPROPRIATIONS		30,000.00	7,500.00	22,500.00	30,000.00	36,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


EUEONOR D. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
 LGU: BABATNGON, LEYTE

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-009-001-001	PROSECUTOR SERVICES			2024		36,000.00		36,000.00
1000-001-3-2-01-009-001-002	Administered prosecution applied by the Law							
TOTAL								36,000.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE S. ROSANTO
Municipal Accountant

Approved:
ELEONOR B. LUGNASIN
Municipal Mayor

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

MUNICIPAL DISASTER RISK AND REDUCTION OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	293,807.00	133,030.00	133,030.00	266,060.00	1,143,684.00
Salaries and Wages-Casual	5-01-01-020			-	-	
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	22,000.00	10,000.00	10,000.00	20,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00		6,000.00	12,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	10,000.00
Mid-year Bonus	5-01-04-990	26,606.00	26,606.00		26,606.00	95,307.00
Year End Bonus	5-01-02-140	26,606.00		26,606.00	26,606.00	95,307.00
Retirement & Life Insurance Premium	5-01-03-010	35,256.84	15,963.60	15,963.60	31,927.20	137,242.08
Pag-IBIG Contributions	5-01-03-020	1,100.00	500.00	500.00	1,000.00	2,400.00
PhilHealth Contributions	5-01-03-030	6,003.52	2,660.60	2,660.60	5,321.20	57,184.20
Employees Compensation Insurance Premiums	5-01-03-040	1,100.00	500.00	500.00	1,000.00	2,400.00
OTHER PERSONNEL BENEFITS (TELEPHONE ALLOWANCE)	5-01-04-990	20,000.00	-		-	30,000.00

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

MUNICIPAL DISASTER RISK AND REDUCTION OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL PERSONNEL SERVICES		443,479.36	195,260.20	194,260.20	389,520.40	1,633,524.28
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	18,279.00		20,000.00	20,000.00	100,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010				-	15,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Water Expenses	5-02-04-010					5,000.00
Other General Services (BDERT)	5-02-12-990	40,800.00	26,400.00		26,400.00	72,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00

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

MUNICIPAL DISASTER RISK AND REDUCTION OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Membership Dues & Contributions to Organizations	5-02-99-060				-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	72,771.03	-		-	65,000.00
TOTAL MOOE		161,850.03	41,400.00	35,000.00	76,400.00	312,000.00
TOTAL PERSONNEL SERVICES		443,479.36	195,260.20	194,260.20	389,520.40	1,633,524.28
TOTAL MOOE		161,850.03	41,400.00	35,000.00	76,400.00	312,000.00
TOTAL APPROPRIATIONS		605,329.39	236,660.20	229,260.20	465,920.40	1,945,524.28

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

Prepared by:


NELIA T. BARREDO EnP
 MDRRMO

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


EJEONOR D. LUGASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023)		RATE PER ANNUM (2024)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	95	Local Disaster Risk Reduction Management Officer V	VACANT	24/1	₱ 810,708.00	24/1	₱ 810,708.00	
92	92	Local Disaster Risk Reduction Management Officer II	NELIA T. BARREDO	15/2	332,976.00	15/2	332,976.00	-
TOTAL					1,143,684.00	-	1,143,684.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: BABATNGON, LEYTE

- Department / Office** : MUNICIPAL DISASTER RISK AND REDUCTION OFFICCE
- Mandate** : Responsible for setting the direction, development, implementation and coordination of disaster risk management programs of the Municipality
- Vision** : Effective disaster risk reduction and management system
- Mission** : To conduct administrative and training, RESEARCH AND PLANNING OPERATIONS
- Organizational Outcome** : Fully functioning DRRM system

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-010-3-1-12-010-000-000	MUNICIPAL DISASTER RISK AND REDUCTION SERVICES			2024	1,633,524.28	312,000.00		1,945,524.28
1000-010-3-1-12-010-001-000	Conduct and setting of direction development, implementation and Coordination of DRRM programs							
1000-010-3-1-12-010-001-001	Issuance/Transfer/Revision/Certification of Tax Declarations and Property Holdings							
1000-010-3-1-12-010-001-002	Conduct and Research and Planning							
1000-010-3-1-12-010-001-003	Conduct administrative training							
1000-010-3-1-12-010-001-004	Conduct operation and warning							
TOTAL								1,945,524.28

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Approved:
ELEONOR B. LUGNASIN
Municipal Mayor

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

OFFICE OF THE MUNICIPAL HEALTH

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)					4,390,444.00	4,888,344.00
Salaries and Wages-Regular	5-01-01-010	4,381,470.00	2,195,222.00	2,195,222.00	87,052.94	351,000.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	43,526.47	43,526.47	-	-
Other Compensation					292,241.52	360,000.00
Personal Economic Relief Allowance(PERA)	5-01-02-010	285,000.00	146,120.76	146,120.76	67,500.00	67,500.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	72,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00		441,391.80	458,000.00
Hazard Pay	5-01-02-110	440,642.55	220,695.90	220,695.90	132,000.00	135,000.00
Subsistence Allowance	5-01-02-050	132,000.00	66,000.00	66,000.00	65,000.00	75,000.00
Cash Gift	5-01-02-150	60,000.00				


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
Mid-year Bonus	5-01-04-990	374,613.00	375,000.06		375,000.06	436,612.00
Year End Bonus	5-01-02-140	374,613.00		375,000.06	375,000.06	436,612.00
Retirement & Life Insurance Premium	5-01-03-010	539,295.12	270,186.00	270,186.00	540,372.00	628,721.28
Pag-IBIG Contributions	5-01-03-020	14,400.00	7,200.00	7,200.00	14,400.00	18,000.00
PhilHealth Contributions	5-01-03-030	87,284.20	43,716.24	43,716.24	87,432.48	261,967.20
Employees Compensation Insurance Premiums	5-01-03-040	14,326.56	7,163.28	7,163.28	14,326.56	19,800.00
OTHER PERSONNEL BENEFITS (Telephone Allowance)	5-01-04-990			-		30,000.00
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990	240,000.00		-		
TOTAL PERSONNEL SERVICES		7,255,094.31	3,514,330.71	3,507,330.71	7,021,661.42	8,324,056.48
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	32,392.00	-	50,000.00	50,000.00	100,000.00
Training Expenses	5-02-02-010					50,000.00
Office Supplies Expenses	5-02-03-010	40,662.72	-	50,000.00	50,000.00	20,000.00
Drugs & Medicines Expenses	5-02-03-070		474,365.00	520,000.00	994,365.00	500,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester Actual	Second Semester Estimated	TOTAL	CY 2024
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	98,100.00	31,936.00	103,325.00	135,261.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,600.00	2,925.00	47,000.00	49,925.00	50,000.00
Water Expenses	5-02-04-010	-	-	-	-	-
Electricity Expenses	5-02-04-020	236,391.00	103,688.71	103,688.71	207,377.42	220,000.00
Telephone Expenses	5-02-05-020	30,000.00	12,500.00	17,500.00	30,000.00	-
Internet Subscription Expenses	5-02-05-030	-	-	-	-	30,000.00
Repairs & Maint.- Transpo. Equipment	5-02-13-060	75,356.00	70,476.00	70,476.00	140,952.00	100,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020	-	-	-	-	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	104,816.05	25,104.84	33,000.00	58,104.84	150,000.00
TOTAL MOOE		621,317.77	720,995.55	994,989.71	1,715,985.26	1,335,000.00
TOTAL PERSONNEL SERVICES		7,255,094.31	3,514,330.71	3,507,330.71	7,021,661.42	8,324,056.48
TOTAL MOOE		621,317.77	720,995.55	994,989.71	1,715,985.26	1,335,000.00
TOTAL APPROPRIATIONS		7,876,412.08	4,235,326.26	4,502,320.42	8,737,646.68	9,659,056.48

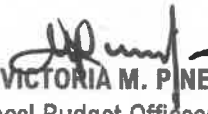
PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester	Second Semester	TOTAL	
			<i>Actual</i>	<i>Estimated</i>		

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

Prepared by:


DRA. JULIETA C. CONGE
 Municipal Health Officer

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGASIN
 Local Chief Executive

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL HEALTH OFFICE


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A-1		RATE PER ANNUM (2024) #149-A-1		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
50	50	Municipal Government Department Head (Municipal Health Officer)	DR. JULIETA C. CONGE	24/3	1,116,516.00	24/3	1,116,516.00	-
51	51	Dentist II	DR. ROLANDO B. MANATAD	17/4	533,040.00	17/4	533,040.00	-
52	52	Medical Technologist I	MONA RACHELLE G. DELIS	11/4	334,380.00	11/4	334,380.00	-
53	53	Nurse II	MA. ISABEL G. DONDOYANO	16/7	506,964.00	16/7	506,964.00	-
54	54	Midwife II	VACANT	11/1	243,000.00	11/1	243,000.00	-
55	55	Midwife II	ROCHIE V. BANTOLA	11/8	348,900.00	11/8	348,900.00	-
56	56	Midwife II	MA. ISABEL M. TAMBIS	11/8	348,900.00	11/8	348,900.00	-
57	57	Midwife II	BERNADITH J. DELIS	11/7	341,544.00	11/7	341,544.00	-
58	58	Midwife III	VERONICA B. PEDROSA	13/1	375,840.00	13/1	375,840.00	-
59	59	Midwife II	RICHELL C. LABRADOR	11/2	327,408.00	11/2	327,408.00	-
60	60	Sanitation Inspector I	MARY JANE C. CANEJA	6/8	219,000.00	6/8	219,000.00	-
61	61	Dental Aide	MARY GRACE T. CANETE	4/5	192,852.00	4/5	192,852.00	-
TOTAL					4,888,344.00		4,888,344.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELTONOR B. LUGNASIN
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

MUNICIPAL HEALTH OFFICE


ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149 A-6		RATE PER ANNUM (2024) LBC #149 A-6		
(1)	(2)			(3)	(4)	SG/STEP	AMOUNT	
3	3	Administrative Aide I	RAMIL MONTANO	1/1	117,000.00	1/1	117,000.00	-
31	31	Administrative Aide I	ROLAN A. PARINA	1/1	117,000.00	1/1	117,000.00	-
	47	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
TOTAL					351,000.00		351,000.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


EJEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

LGU: **BABATNGON, LEYTE**

- Department / Office** : **MUNICIPAL HEALTH OFFICE**
- Mandate** : Formulate and Implement Plans, Programs and Project to promote health care in the LGU concern
- Vision** : A dynamic, healthy and God Centered citizenry
- Mission** : Provide an accessible health Care Services with competent health care workers promoting health awareness and delivery of quality service in holistic approach.
- Organizational Outcome** : Health Care workers delivers quality service to the community with the heart

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-13-001-000-000	HEALTH CARE SERVICES			2024	8,324,056.48	1,335,000.00		₱ 9,659,056.48
3000-200-3-1-13-001-001-000	Health Care Programs							
3000-200-3-1-13-001-001-001	Maternal Health Program,Medical and Nursing Services							
3000-200-3-1-13-001-001-002	Healthy Life Style and Management of Health Care							
3000-200-3-1-13-001-001-003	Laboratory Services							
3000-200-3-1-13-001-001-004	Infectious Desease Program							
TOTAL								9,659,056.48

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

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

SARAH JANE C. ROSANTO
Municipal Accountant

Approved
ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	577,812.00	291,174.00	291,174.00	582,348.00	1,656,456.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	52,914.52	52,914.52	105,829.04	234,000.00
Other Compensation				-	-	
Personal Economic Relief Allowance (PERA)	5-01-02-010	69,000.00	33,000.00	33,000.00	66,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	36,000.00
Honoraria	5-01-02-100			-	-	-
Hazard Pay	5-01-02-110	55,738.80	29,117.40	29,117.40	58,234.80	58,000.00
Subsistence Allowance	5-01-02-050	26,042.40	12,000.00	12,000.00	24,000.00	36,000.00
Cash Gift	5-01-02-150	10,000.00		25,000.00	25,000.00	30,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
Mid-year Bonus	5-01-04-990	60,039.00	57,917.06		57,917.06	157,538.00
Year End Bonus	5-01-02-140	60,039.00		57,917.06	57,917.06	157,538.00
Retirement & Life Insurance Premium	5-01-03-010	82,856.16	41,700.24	41,700.24	83,400.48	226,854.72
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	13,956.24	7,023.48	7,023.48	14,046.96	94,522.80
Employees Compensation Insurance Premiums	5-01-03-040	3,526.56	1,669.40	1,669.40	3,338.80	7,200.00
OTHER PERSONNEL BENEFITS (Telephone Allowance)	5-01-04-990				-	30,000.00
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990	60,000.00			-	
TOTAL PERSONNEL SERVICES		1,217,247.54	613,816.10	620,816.10	1,234,632.20	3,010,309.52
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	131,111.71	-	30,000.00	30,000.00	100,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010	127,982.96	44,804.00	30,000.00	74,804.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,457.00	24,500.00	-	24,500.00	15,000.00
Water Expenses	5-02-04-010	750.00			-	6,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
Postage and Courier Services	5-02-05-010				-	4,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	
Internet Subscription Expenses	5-02-05-030		3,317.18	26,682.82	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020	72,000.00			-	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060					5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	41,251.59	60,600.00	39,400.00	100,000.00	150,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES (200)		416,553.26	148,221.18	141,082.82	289,304.00	350,000.00
TOTAL PS		1,217,247.54	613,816.10	620,816.10	1,234,632.20	3,010,309.52
TOTAL MOOE		416,553.26	148,221.18	141,082.82	289,304.00	350,000.00
TOTAL APPROPRIATIONS		1,633,800.80	762,037.28	761,898.92	1,523,936.20	3,360,309.52

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


Prepared by:


JESHELIA E. ROXAS
 MSWDO

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


E. LEONOR B. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DEC REASE	
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) #149-A6			LBC
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(8)	(7)	(8)	(9)	
46	46	Municipal Government Department Head (Municipal Social Welfare & Development Officer)	VACANT	24/1	810,708.00	24/1	810,708.00	-	
47	47	Social Welfare Officer III	MARISSA L. EMBANA	18/2	425,052.00	18/2	425,052.00	-	
48	49	Social Welfare Officer I	JESHELLA E. ROXAS	11/2	245,232.00	11/2	245,232.00	-	
49	48	Social Welfare Assistant	VACANT	8/1	177,696.00	8/1	177,696.00	-	
TOTAL					1,656,456.00		1,656,456.00	-	

Prepared by


Atty. LITO E. ODON
Human Resource Management V

Reviewed by:


MA. VICTORIA M. PINEDA
Municipal Budget Officer

Approved:


ELEONOR D. LUGNASIN
Municipal Mayor

PERSONNEL SCHEDULE FY 2024
 LGU BABATNGON

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023)		RATE PER ANNUM (2024)		
				LBC #149-A6		LBC #149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	49	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
22	22	Administrative Aide I	LUCINA E. ANDRINO	1/1	117,000.00	1/1	117,000.00	-
TOTAL					234,000.00	-	234,000.00	-

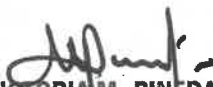
Prepared by

Reviewed by:

Approved:



Atty. LITO E. ODON
 Human Resource Management V



MA. VICTORIA M. PINEDA
 Municipal Budget Officer



ELEONOR D. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

Department / Office : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Mandate : formulate and organize all Social Welfare related Activities

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


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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-500-3-1-14-001-000-000	SOCIAL WELFARE AND DEVELOPMENT SERVICES			2024	3,010,309.52	350,000.00		3,360,309.52
3000-500-3-1-14-001-000-001	Pay out for Senior Citizen Program							
3000-500-3-1-14-001-000-002	Database of Gender and development Program							
3000-500-3-1-14-001-000-003	Day care workers program							
3000-500-3-1-14-001-000-004	Nutrition and Population Program							
3000-500-3-1-14-001-000-005	other Special Social Services Program							
TOTAL					3,360,309.52			


JESHELLA E. ROXAS
 Department Head


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


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


SARAH JANE C. ROSANTO
 Municipal Accountant

Approved: 
ELEONOR M. LUGASIN
 Municipal Mayor

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

OFFICE OF THE MUNICIPAL AGRICULTURE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	536,742.00	268,800.00	268,800.00	537,600.00	1,788,648.00
Salaries and Wages-Casual	5-01-01-020	208,899.76	97,694.44	97,694.44	195,388.88	351,000.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	114,000.00	54,000.00	54,000.00	108,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	30,000.00	60,000.00	66,000.00
Cash Gift	5-01-02-150	25,000.00		50,000.00	50,000.00	55,000.00
Mid-year Bonus	5-01-04-990	63,495.50	63,576.12		63,576.12	178,304.00
Year End Bonus	5-01-02-140	63,495.50		63,576.12	63,576.12	178,304.00
Retirement & Life Insurance Premium	5-01-03-010	91,446.48	45,774.72	45,774.72	91,549.44	256,757.76
Pag-IBIG Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	13,200.00
PhilHealth Contributions	5-01-03-030	15,546.60	7,781.88	7,781.88	15,563.76	106,982.40
Employees Compensation Insurance Premiums	5-01-03-040	5,847.24	2,923.62	2,923.62	5,847.24	13,200.00
OTHER PERSONNEL BENEFITS (Telephone Allowance)	5-01-04-990					30,000.00
TOTAL PERSONNEL SERVICES		1,292,660.58	641,050.78	691,050.78	1,332,101.56	3,436,396.16


PARTICULARS	ACCOUNT CODE	CITY APPROPRIATION				BUDGET YEAR (PROPOSED) CY 2024
		PAST YEAR (ACTUAL) CY 2022	First Semester Actual	Second Semester Estimated	TOTAL	
		Maintenance and Other Operating Expenses				
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	59,024.00	41,934.00	41,934.00	83,868.00	100,000.00
Training expenses	5-02-02-010	-		-		10,000.00
Office Supplies Expenses	5-02-03-010	92,225.35	2,336.25	2,336.25	4,672.50	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	166,150.00	9,291.00	9,291.00	18,582.00	15,000.00
Agri and Marine Supplies Expenses	5-02-03-100	16,575.00	290,050.00	290,050.00	580,100.00	690,000.00
Water Expenses	5-02-04-010	1,500.00		5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	
Internet Subscription Expenses	5-02-05-030	9,115.43	9,960.00	20,040.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Membership Dues & Contributions to	5-02-14-020					10,000.00
Other Maintenance & Operating Expenses	5-02-99-060	-			-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	186,275.62	90,050.00	165,000.00	255,050.00	150,000.00
TOTAL MAINT. & OTHER OPERATING		560,865.40	458,621.25	548,651.25	1,007,272.50	1,035,000.00
TOTAL PS		1,292,660.58	641,050.78	691,050.78	1,332,101.56	3,436,396.16
TOTAL MOOE		560,865.40	458,621.25	548,651.25	1,007,272.50	1,035,000.00
TOTAL APPROPRIATIONS		1,853,525.98	1,099,672.03	1,239,702.03	2,339,374.06	4,471,396.16

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

Prepared by:


TERESITA R. LAURENTE
Municipal Agriculture Officer

Reviewed:


MA. VICTORIA M. PINEDA
Municipal Budget Officer

Approved:


LEONOR B. LUGNASIN
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

MUNICIPAL AGRICULTURE OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
39	39	Municipal Government Department Head I (Municipal Agriculturist)	TERESITA R. LAURENTE	24/1	810,708.00	24/1	810,708.00	-
40	40	Agricultural Tecnologist	MA. ROGIELYN Q. PARINA	10/5	215,652.00	10/5	215,652.00	-
41	41	Agricultural Tecnologist	VACANT	10/1	208,584.00	10/1	208,584.00	-
42	42	Agricultural Tecnologist	VACANT	10/8	221,100.00	10/8	221,100.00	-
43	43	Agricultural Tecnologist	VACANT	10/1	208,584.00	10/1	208,584.00	-
81	81	Utility Worker I	EDWIN B. AGUJAR	1/8	124,020.00	1/8	124,020.00	-
TOTAL					1,788,648.00	1,788,648.00	-	

Prepared by:


Atty. LITO E. ODON
Human Resource Management V

Reviewed by:


MA. VICTORIA M. PINEDA
Municipal Budget Officer

Approved:


ELEONOR D. LUGNASIN
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL AGRICULTURE

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2023) LBC		RATE PER ANNUM (2024) LBC		
				#149-A6		#149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
14	14	Administrative Aide I	ELMO DON C. REIL	1/1	117,000.00	1/1	117,000.00	-
25	25	Administrative Aide I	FRANCISCO WILLIAM D. CABRALES	1/1	117,000.00	1/1	117,000.00	-
	54	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
TOTAL						351,000.00	351,000.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
 LGU: BABATNGON, LEYTE

Department / Office : MUNICIPAL AGRICULTURE OFFICE

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-011-3-1-15-001-000-000	AGRICULTURE AND FOOD SECURITY SERVICES			2024	3,436,396.16	1,035,000.00		4,471,396.16
8000-011-3-1-15-001-001-000	Sustainable Food Security and Agri Services							
8000-011-3-1-15-001-001-001	Coastal Resources Management and Law Enforcement							
8000-011-3-1-15-001-001-002	Animal Health Management							
8000-011-3-1-15-001-001-003	Crops and seeds Acquisition and Distribution							
8000-011-3-1-15-001-001-004	Other special Agricultural Services							
TOTAL								4,471,396.16

FRANCISCO B. BALBOA
 Municipal Treasurer

MA. VICTORIA M. PINEDA
 Municipal Budget Officer

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

SARAH JANEC. ROSANTO
 Municipal Accountant

Approved: **ELONOR B. LUGNASIN**
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

OFFICE OF THE MUNICIPAL ENGINEER

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
1	2	3	3	3	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	687,947.30	268,800.00	268,800.00	537,600.00	1,413,648.00
Salaries and Wages-Casual	5-01-01-020	208,899.76	97,694.44	97,694.44	195,388.88	351,000.00
Other Compensation						
Personal Economic Relief Allowance(PERA)	5-01-02-010	100,000.00	54,000.00	54,000.00	108,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	52,031.25	33,750.00	33,750.00	67,500.00	112,500.00
Transportation Allowance (TA)	5-01-02-030	52,031.25	33,750.00	33,750.00	67,500.00	112,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	30,000.00	60,000.00	42,000.00
Cash Gift	5-01-02-150	25,000.00			-	35,000.00
Mid-year Bonus	5-01-04-990	79,129.00	63,576.12		63,576.12	147,054.00
Year End Bonus	5-01-02-140	79,129.00		63,576.12	63,576.12	147,054.00
Retirement & Life Insurance Premium	5-01-03-010	108,847.38	45,774.72	45,774.72	91,549.44	211,757.76
Pag-IBIG Contributions	5-01-03-020	5,300.00	3,000.00	3,000.00	6,000.00	8,400.00
PhilHealth Contributions	5-01-03-030	18,192.14	7,781.88	7,781.88	15,563.76	88,232.40
Employees Compensation Insurance Premiums	5-01-03-040	5,162.86	2,923.62	2,923.62	5,847.24	8,400.00
OTHER PERSONNEL BENEFITS (Telephone Allowance)	5-01-04-990					30,000.00
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990	100,000.00				
TOTAL PERSONNEL SERVICES		1,551,669.94	641,050.78	641,050.78	1,282,101.56	2,827,546.16
Maintenance and Other Operating Expenses						
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	21,735.00		50,000.00	50,000.00	100,000.00
Training Expenses	5-02-02-010					10,000.00
Office Supplies Expenses	5-02-03-010				-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990			10,000.00	10,000.00	20,000.00
Water Expenses	5-02-04-010			5,000.00	5,000.00	5,000.00
Postage and Courier Services	5-02-05-010				-	
Telephone Expenses	5-02-05-020	19,500.00	15,000.00	15,000.00	30,000.00	
Internet Subscription Expenses	5-02-05-030		12,450.00	17,550.00	30,000.00	30,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2022			BUDGET YEAR (PROPOSED) CY 2024
			First Semester <i>Actual</i>	Second Semester Estimated	TOTAL	
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060				-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	79,616.18			-	150,000.00
TOTAL MAINT. & OTHER OPERATING EXPENDITURES		120,851.18	27,450.00	97,550.00	125,000.00	350,000.00

TOTAL PS		1,551,669.94	641,050.78	641,050.78	1,282,101.56	2,827,546.16
TOTAL MOOE		120,851.18	27,450.00	97,550.00	125,000.00	350,000.00
TOTAL APPROPRIATIONS		1,672,521.12	668,500.78	738,600.78	1,407,101.56	3,177,546.16

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

Prepared by:


ENGR. JOHN REY LAURENTE
Municipal Engineer

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved:


EJEONOR B. LUGHASIN
Local Chief Executive

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL ENGINEERING

LGU BABATNGON


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC # 149		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
62	62	Municipal government Department Head I (Municipal Engineer)	ENGR. JOHN REY M. LAURENTE	24/1	810,708.00	24/1	810,708.00	-
	93	Engineer I	Vacant	12/1	262,488.00	12/1	262,488.00	
63	63	Engineering Assistant	DANTE C. CANETE	8/8	189,264.00	8/8	189,264.00	-
64	64	Construction and Maintenance Capataz	JUAN T. BARREDO	5/3	151,188.00	5/3	151,188.00	-
TOTAL					1,413,648.00		1,413,648.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR D. LUGNASIN
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE MUNICIPAL ENGINEER

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) #149-A6		RATE PER ANNUM (2024) #149 A-6		
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
15	15	Administrative Aide I	BRYAN H. ALCARAZ	1/1	117,000.00	1/1	117,000.00	-
16	16	Administrative Aide I	RICHARD S. EGONIQ	1/1	117,000.00	1/1	117,000.00	-
	53	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
TOTAL					351,000.00		351,000.00	-

Prepared by:

Reviewed by:

Approved:

[Signature]
Atty. LITO E. ODON
Human Resource Management V

[Signature]
MA. VICTORIA M. PINEDA
Municipal Budget Officer

[Signature]
ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
 LGU: BABATNGON, LEYTE

Department / Office : MUNICIPAL ENGINEER'S OFFICE

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-012-3-1-16-002-000-000	ENGINEERING SERVICES			2024	2,827,546.16	350,000.00		₱ 3,177,546.16
8000-012-3-1-16-002-001-000	Pre-engineering and detailed Services							
8000-012-3-1-16-002-001-001	Supervision, Implementation, Administration and Control of Public Works Projects							
8000-012-3-1-16-002-001-002	constructions, maintenance, improvement and repair							
8000-012-3-1-16-002-001-003	manage, survey and design the LGU Projects							
8000-012-3-1-16-002-001-004	other special Engineering Services							-
TOTAL								3,177,546.16

FRANCISCO B. BALBOA
 Municipal Treasurer

MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:

LEONOR B. LUGNASIN
 Municipal Mayor

VICKY S. PLACA
 Municipal Planning & Dev't Coordinator

SARAH JANE S. ROSANTO
 Municipal Accountant

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

MARKET OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Regular	5-01-01-010	328,476.00	151,443.00	151,443.00	302,886.00	336,444.00
Salaries and Wages-Casual	5-01-01-020	315,521.64	175,015.02	175,015.02	350,030.04	351,000.00
Other Compensation				-	-	
Personal Economic Relief Allowance(PERA)	5-01-02-010	119,000.00	55,000.00	55,000.00	110,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020			-	-	-
Transportation Allowance (TA)	5-01-02-030			-	-	-
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00		30,000.00	30,000.00
Cash Gift	5-01-02-150	25,000.00			-	25,000.00
Mid-year Bonus	5-01-04-990	55,718.00	46,359.12		46,359.12	57,287.00
Year End Bonus	5-01-02-140	55,718.00		46,359.12	92,718.24	57,287.00
Retirement & Life Insurance Premium	5-01-03-010	80,103.24	40,754.76	40,754.76	81,509.52	82,493.28
Pag-IBIG Contributions	5-01-03-020	6,000.00	2,900.00	2,900.00	5,800.00	6,000.00
PhilHealth Contributions	5-01-03-030	14,069.52	7,020.46	7,020.46	14,040.92	34,372.20
Employees Compensation Insurance Premiums	5-01-03-040	5,790.51	2,977.60	2,977.60	5,955.20	6,000.00
TOTAL PERSONNEL SERVICES		1,035,396.91	511,469.96	481,469.96	1,039,299.04	1,105,883.48

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	20,622.00			-	
Office Supplies Expenses	5-02-03-010	49,526.00	32,856.93	-	32,856.93	25,000.00
Other Supplies and Materials Expenses	5-02-03-990			10,000.00	10,000.00	30,000.00
Water Expenses	5-02-04-010		516.71		516.71	10,000.00
Electricity Expenses	5-02-04-020	32,363.89	21,398.34		21,398.34	55,000.00
Internet Subscription Expenses	5-02-05-030		5,561.89		5,561.89	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	119,996.03	29,278.54		29,278.54	50,000.00
TOTAL MOOE		222,507.92	89,612.41	10,000.00	99,612.41	210,000.00
TOTAL PS		1,035,396.91	511,469.96	481,469.96	1,039,299.04	1,105,883.48
TOTAL MOOE		222,507.92	89,612.41	10,000.00	99,612.41	210,000.00
TOTAL APPROPRIATIONS		1,257,904.83	601,082.37	491,469.96	1,138,911.45	1,315,883.48

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

Prepared by:


 ELPIDIO CATUDIS III
 Market Supervisor-Designate

Reviewed:


 MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


 ELEONOR D. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

OFFICE OF THE PUBLIC MARKET


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
76	76	Revenue Collection Clerk II	ELPEDIO CATUDIO III	7/1	167,580.00	7/1	167,580.00	-
77	77	Revenue Collection Clerk II	JULIET B. ORILLO	7/2	168,864.00	7/2	168,864.00	-
								-
								-
								-
								-
								-
TOTAL					336,444.00		336,444.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


E. LEONOR B. LUGASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

OFFICE OF THE MARKET


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #143-A6		RATE PER ANNUM (2024) LBC #149 A-6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8	8	Administrative Aide I	GEORGE D. ABINGUNA	1/1	117,000.00	1/1	117,000.00	-
23	23	Administrative Aide I	JOSUE O. BANDEJAS	1/1	117,000.00	1/1	117,000.00	-
40	40	Administrative Aide I	ROYLANDO C. CORREGIDOR	1/1	117,000.00	1/1	117,000.00	-
TOTAL					351,000.00		351,000.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. P NEDA
 Municipal Budget Officer


ELEONOR D. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024

Annex J

LGU: BABATNGON, LEYTE

- Department / Office** : MARKET OFFICE
- Mandate** : Implementation the Mandate of Section 120 of R.A. 7160 Local Government Code of 1991
- Vision** : The LGU Babatngon is envisioned to be a premiere eco-tourism destination with flourishing economy, vibrant people, leaders and environment.
- Mission** : The Local Government Unit of Babatngon has to adapt plans, programs, projects and policies to sustain the active and participative community.
- Organizational Outcome** : The office of the Market has its good relationship among others and serve good service to the people.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-013-3-1-10-003-001-001	MARKET SERVICES			2024				
8000-013-3-1-10-003-001-001	Collection of Fees				1,105,883.48	210,000.00		₱ 1,315,883.48
8000-013-3-1-10-003-001-002	Report on Marketing and Sales measures							-
8000-013-3-1-10-003-001-003	Maintain the Cleanliness of the Area							-
TOTAL								1,315,883.48

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

VICKY S. PLACA
Municipal Planning & Dev't Coordinator

SARAH JANE O. ROSANTO
Municipal Accountant

Approved: *E. Lugasin*
ELEONOR V. LUGASIN
Municipal Mayor

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

OFFICE OF THE MUNICIPAL TOURISM

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Casual	5-01-01-020	206,727.76	101,135.01	101,135.01	202,270.02	117,000.00
Other Compensation				-	-	
Personal Economic Relief Allowance(PERA)	5-01-02-010	42,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00	24,000.00	6,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	5,000.00
Mid-year Bonus	5-01-04-990	18,595.00	18,776.00		18,776.00	9,750.00
Year End Bonus	5-01-02-140	18,595.00		18,776.00	18,776.00	9,750.00
Retirement & Life Insurance Premium	5-01-03-010	26,776.80	13,518.72	13,518.72	27,037.44	14,040.00
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	1,200.00
PhilHealth Contributions	5-01-03-030	4,500.00	2,400.00	2,400.00	4,800.00	2,925.00
Employees Compensation Insurance Premiums	5-01-03-040	2,231.40	1,126.56	1,126.56	2,253.12	1,200.00
TOTAL PERSONNEL SERVICES		343,825.96	168,156.29	178,156.29	346,312.58	190,865.00

PARTICULARS	ACCOUNT CODE	(ACTUAL)	First Semester	Second Semester	TOTAL	(PROPOSED)
		CY 2022	Actual	Estimate		CY 2024
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010				-	
Office Supplies Expenses	5-02-03-010				-	10,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	10,000.00
Internet Subscription Expenses	5-02-05-030					
Water Expenses	5-02-04-010				-	5,000.00
Electricity Expenses	5-02-04-020	6,936.67			-	
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Other Maintenance & Operating Expenses	5-02-99-990				-	50,000.00
TOTAL MOOE		6,936.67	-	-	-	85,000.00
TOTAL PS		343,825.96	168,156.29	178,156.29	346,312.58	190,865.00
TOTAL MOOE		6,936.67	-	-	-	85,000.00
TOTAL APPROPRIATIONS		350,762.63	168,156.29	178,156.29	346,312.58	275,865.00

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

Prepared by:


RIZZA MAE RELADOR
 Tourism Officer-Designate

Reviewed:


MA. VICTORIA M. PINEDA
 Local Budget Officer

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

OFFICE OF THE TOURISM

LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #143-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
				(1)	(2)	(3)	(4)	
19	19	Administrative Aide I	JUDITH C. LLEANO	1/1	117,000.00	1/1	117,000.00	-
TOTAL					117,000.00		117,000.00	-

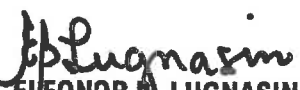
Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
Human Resource Management V


MA. VICTORIA M. PINEDA
Municipal Budget Officer


EUEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
 LGU: BABATNGON, LEYTE

Department / Office : TOURISM OFFICE

Mandate : Implementation the Mandate.

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

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


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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-016-3-1-01-003-004-001	TOURISM SERVICES			2024	190,865.00	85,000.00		₱ 275,865.00
8000-016-3-1-01-003-004-002	Promote tourist Spots							
8000-016-3-1-01-003-004-003	Produce tourism Materials and Displays							
8000-016-3-1-01-003-004-004	Concoct Batong Festival and other Cultural and Activities							
TOTAL								275,865.00


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Municipal Planning & Dev't Coordinator


SARAH JANE C. ROSANTO
 Municipal Accountant

Approved: 
ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE


OFFICE OF THE BUSAY FALLS RESORT

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Casual	5-01-01-020				-	234,000.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010				-	48,000.00
Clothing/Uniform Allowance	5-01-02-040				-	12,000.00
Cash Gift	5-01-02-150				-	10,000.00
Mid-year Bonus	5-01-04-990				-	19,500.00
Year End Bonus	5-01-02-140				-	19,500.00
Retirement & Life Insurance Premium	5-01-03-010				-	28,080.00
Pag-IBIG Contributions	5-01-03-020				-	2,400.00
PhilHealth Contributions	5-01-03-030				-	5,850.00
Employees Compensation Insurance Premiums	5-01-03-040				-	2,400.00
TOTAL PERSONNEL SERVICES		-	-	-	-	381,730.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010				-	
Office Supplies Expenses	5-02-03-010				-	10,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	5,000.00
Water Expenses	5-02-04-010				-	5,000.00
Electricity Expenses	5-02-04-020				-	50,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					10,000.00
Other Maintenance & Operating Expenses	5-02-99-990				-	25,000.00
TOTAL MOOE		-	-	-	-	105,000.00
TOTAL PS		-	-	-	-	381,730.00
TOTAL MOOE		-	-	-	-	105,000.00
TOTAL APPROPRIATIONS		-	-	-	-	486,730.00

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

Reviewed:


MA. VICTORIA M. PINEDA
Municipal Budget Officer

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

OFFICE OF THE BUSAY FALLS RESORT

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	57	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
	58	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
TOTAL								
					234,000.00		234,000.00	

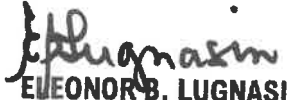
Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


ELEANOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
 LGU: BABATNGON, LEYTE

Department / Office : **BUSAY FALLS RESORT OFFICE**

Mandate : Implementation the Mandate.

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-015-3-1-01-003-003-001	BUSAY FALLS RESORT SERVICES			2024	381,730.00	105,000.00		₱ 486,730.00
8000-015-3-1-01-003-003-002	Maintenance of Resort							
8000-015-3-1-01-003-003-003	Collection of Entrance fee							
8000-015-3-1-01-003-003-004	Collection of other Resort Amenities							
TOTAL								486,730.00

FRANCISCO J. BALBOA
 Municipal Treasurer

MA. VICTORIA M. PINEDA
 Municipal Budget Officer

VICKY S. PLACA
 Municipal Planning & Dev't Coordinator

SARAH JANE G. ROSANTO
 Municipal Accountant

Approved:

ELTONOR B. LUGNASIN
 Municipal Mayor

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

TRANSPORT TERMINAL STATION

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Casual	5-01-01-020				-	234,000.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010				-	48,000.00
Clothing/Uniform Allowance	5-01-02-040				-	12,000.00
Cash Gift	5-01-02-150				-	10,000.00
Mid-year Bonus	5-01-04-990				-	19,500.00
Year End Bonus	5-01-02-140				-	19,500.00
Retirement & Life Insurance Premium	5-01-03-010				-	28,080.00
Pag-IBIG Contributions	5-01-03-020				-	2,400.00
PhilHealth Contributions	5-01-03-030				-	5,850.00
Employees Compensation Insurance Premiums	5-01-03-040				-	2,400.00
TOTAL PERSONNEL SERVICES		-	-	-	-	381,730.00

PARTICULARS	ACCOUNT CODE	FAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010				-	
Office Supplies Expenses	5-02-03-010				-	10,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	5,000.00
Water Expenses	5-02-04-010				-	15,000.00
Internet Subscription Expenses	5-02-05-030					30,000.00
Electricity Expenses	5-02-04-020				-	53,300.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020					5,000.00
Other Maintenance & Operating Expenses	5-02-99-990				-	25,089.77
TOTAL MOOE		-	-	-	-	143,389.77
TOTAL PS		-	-	-	-	381,730.00
TOTAL MOOE		-	-	-	-	143,389.77
TOTAL APPROPRIATIONS		-	-	-	-	525,119.77

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

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


EUEONOR B. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

TRANSPORT TERMINAL STATION

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	50	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
	51	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
TOTAL					234,000.00		234,000.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


EJEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
LGU: BABATNGON, LEYTE

Department / Office : TRANSPORT TERMINAL

Mandate : Implementation the Mandate.

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-017-3-1-01-003-005-001	TERMINAL STATION SERVICES			2024	381,730.00	143,389.77		₱ 525,119.77
8000-017-3-1-01-003-005-002	Supervission of terminal Station							
8000-017-3-1-01-003-005-003	Collection of Terminal Fee							
TOTAL								525,119.77

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

VICKY S. PLACA
Municipal Planning & Dev't Coordinator

SARAH JANE Q. ROSANTO
Municipal Accountant

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

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

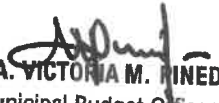
SLAUGHTERHOUSE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Casual	5-01-01-020				-	117,000.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010				-	24,000.00
Clothing/Uniform Allowance	5-01-02-040				-	6,000.00
Cash Gift	5-01-02-150				-	5,000.00
Mid-year Bonus	5-01-04-990				-	9,750.00
Year End Bonus	5-01-02-140				-	9,750.00
Retirement & Life Insurance Premium	5-01-03-010				-	14,040.00
Pag-IBIG Contributions	5-01-03-020				-	1,200.00
PhilHealth Contributions	5-01-03-030				-	2,925.00
Employees Compensation Insurance Premiums	5-01-03-040				-	1,200.00
TOTAL PERSONNEL SERVICES		-	-	-	-	190,865.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010				-	
Office Supplies Expenses	5-02-03-010				-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990				-	25,000.00
Water Expenses	5-02-04-010				-	5,000.00
Electricity Expenses	5-02-04-020				-	50,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020				-	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990				-	50,000.00
TOTAL MOOE		-	-	-	-	160,000.00

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

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


EJEONOR B. LUGNASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

SLAUGHTER HOUSE


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9	9	Administrative Aide I	ANALIZA CADUCIO	1/1	117,000.00	1/1	117,000.00	-
TOTAL					117,000.00		117,000.00	-

Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2024
LGU: BABATNGON, LEYTE

Department / Office : **SLAUGHTER HOUSE**

Mandate : Implementation the Mandate.

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-014-3-1-10-003-002-002	Slaughterhouse Services			2024	190,865.00	160,000.00		₱ 350,865.00
8000-014-3-1-10-003-002-003	Meat inspection							
8000-014-3-1-10-003-002-004	collection of Slaughter fee							
8000-014-3-1-10-003-002-005	Maintain the Cleanliness of the Area							
TOTAL								350,865.00

FRANCISCO B. BALBOA
Municipal Treasurer

MA. VICTORIA M. PINEDA
Municipal Budget Officer

VICKY S. PLACA
Municipal Planning & Dev't Coordinator

SARAH JANE C. ROSANTO
Municipal Accountant

Approved:

E. LUGNASIN
EUEONOR B. LUGNASIN
Municipal Mayor

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

LOCAL YOUTH DEVELOPMENT OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Casual	5-01-01-020				-	117,000.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010				-	24,000.00
Clothing/Uniform Allowance	5-01-02-040				-	6,000.00
Cash Gift	5-01-02-150				-	5,000.00
Mid-year Bonus	5-01-04-990				-	9,750.00
Year End Bonus	5-01-02-140				-	9,750.00
Retirement & Life Insurance Premium	5-01-03-010				-	14,040.00
Pag-IBIG Contributions	5-01-03-020				-	1,200.00
PhilHealth Contributions	5-01-03-030				-	2,925.00
Employees Compensation Insurance Premiums	5-01-03-040				-	1,200.00
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990				-	
TOTAL PERSONNEL SERVICES		-	-	-	-	190,865.00
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010				-	
Office Supplies Expenses	5-02-03-010				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Repairs & Maint. - Other Property Plant &	5-02-14-020					
Other Maintenance & Operating Expenses	5-02-99-990				-	25,000.00
TOTAL MOOE		-	-	-	-	25,000.00


TOTAL PS		-	-	-	-	190,865.00
TOTAL MOOE		-	-	-	-	25,000.00
TOTAL APPROPRIATIONS		-	-	-	-	215,865.00

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

Prepared by:


ARNEL DE MONTAÑO
 LYDO-Designate

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


EJEONOR B. LUGNASIN
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024
LGU BABATNGON

LOCAL YOUTH DEVELOPMENT OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE /DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
20	20	Administrative Aide I	ARNEL DEMONTANO	1/1	117,000.00	1/1	117,000.00	-
TOTAL					117,000.00		117,000.00	-

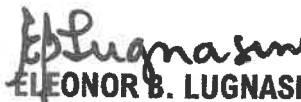
Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


ELEONOR B. LUGNASIN
 Municipal Mayor

LGU: BABATNGON, LEYTE

- Department / Office** : LOCAL YOUTH DEVELOPMENT OFFICE
- Mandate** : Implementation the Mandate.
- Vision** : The LGU Babatngon is envisioned to be a premiere eco-tourism destination with flourishing economy, vibrant people, leaders and environment.
- Mission** : The Local Government Unit of Babatngon has to adapt plans, programs, projects and policies to sustain the active and participative community.
- Organizational Outcome** : The office of the Tourism has its good relationship among others and serve good service to the people.

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-018-3-1-01-003-005-001	Youth Services			2024	190,865.00	25,000.00		₱ 215,865.00
8000-018-3-1-01-003-005-002	Promoting of Training Activities							
8000-018-3-1-01-003-005-003	Provide support to LYDC							
8000-018-3-1-01-003-005-004	Implement youth Program and Other related Activities							
TOTAL								215,865.00


FRANCISCO B. BALBOA
 Municipal Treasurer


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


VICKY S. PLACA
 Municipal Planning & Dev't Coordinator


SARAH JANE C. ROSANTO
 Municipal Accountant

Approved: 
ELEONOR B. LUGASIN
 Municipal Mayor

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

GENERAL SERVICES OFFICE

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
Personal Services (100)						
Salaries and Wages-Casual	5-01-01-020				-	351,000.00
Other Compensation					-	
Personal Economic Relief Allowance(PERA)	5-01-02-010				-	72,000.00
Clothing/Uniform Allowance	5-01-02-040				-	18,000.00
Cash Gift	5-01-02-150				-	15,000.00
Mid-year Bonus	5-01-04-990				-	29,250.00
Year End Bonus	5-01-02-140				-	29,250.00
Retirement & Life Insurance Premium	5-01-03-010				-	42,120.00
Pag-IBIG Contributions	5-01-03-020				-	3,600.00
PhilHealth Contributions	5-01-03-030				-	8,775.00
Employees Compensation Insurance Premiums	5-01-03-040				-	3,600.00
OTHER PERSONNEL BENEFITS/SRI	5-01-04-990				-	
TOTAL PERSONNEL SERVICES		-	-	-	-	572,595.00
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010				-	
Office Supplies Expenses	5-02-03-010				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	
Repairs & Maint. - Other Property Plant &	5-02-14-020				-	
Other Maintenance & Operating Expenses	5-02-99-990				-	25,000.00
TOTAL MOOE		-	-	-	-	25,000.00


TOTAL PS	-	-	-	-	572,595.00
TOTAL MOOE	-	-	-	-	25,000.00
TOTAL APPROPRIATIONS	-	-	-	-	597,595.00

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

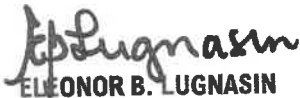
Prepared by:


ARNEL DEMONTAÑO
 LYDC-Designate

Reviewed:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024
LGU BABATNGON**

GENERAL SERVICES OFFICE


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR				INCREASE /DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149-A6		RATE PER ANNUM (2024) LBC #149-A6		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
28	28	Administrative Aide I	MARCIAL E. DADO	1/1	117,000.00	1/1	117,000.00	-
32	32	Administrative Aide I	RIZALDO U. CORDERO	1/1	117,000.00	1/1	117,000.00	-
10	10	Administrative Aide I	ABRAHAM CORREGIDOR	1/1	117,000.00	1/1	117,000.00	-
TOTAL					351,000.00	-	351,000.00	-

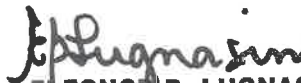
Prepared by

Reviewed by:

Approved:


Atty. LITO E. ODON
 Human Resource Management V


MA. VICTORIA M. PINEDA
 Municipal Budget Officer


E. LEONOR B. LUGNASIN
 Municipal Mayor

Performance Indicators & Targets CY 2024
 LGU: BABATNGON, LEYTE

Department / Office : GENERAL SERVICES OFFICE

Mandate : Implementation the Mandate.

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFOR MANCE/ OUTPUT	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-019-3-1-01-003-005-001	General Services			2024	572,595.00	25,000.00		₱ 597,595.00
8000-019-3-1-01-003-005-002	Carry out measures to ensure the delivery of Services							
8000-019-3-1-01-003-005-003	Provide technical Assistance to Mayor							
8000-019-3-1-01-003-005-004	Maintenance of cleanliness and orderliness of LGU							
TOTAL								597,595.00

FRANCISCO B. BALBOA
 Municipal Treasurer

MA. VICTORIA M. PINEDA
 Municipal Budget Officer

VICKY S. PLACA
 Municipal Planning & Dev't Coordinator

SARAH JANE S. ROSANTO
 Municipal Accountant

Approved:
ELEONOR B. LUGNASIN
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2024
LGU BABATNGON

ITEM NUMBER	D/O NEW	POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
				RATE PER ANNUM (2023) LBC #143		RATE PER ANNUM (2024) LBC #149			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
(1)	(2)	(3)	(4)	(7)	(8)	(7)	(8)	(9)	
OFFICE OF THE MUNICIPAL MAYOR									
1	1	Municipal Mayor I	ELEONOR B. LUGNASIN	27/1	1,180,116.00	27/1	1,180,116.00	-	
2	2	Security Guard III	RENATO C. MIRANDA	8/5	184,212.00	8/5	184,212.00	-	
3	3	Clerk III	JANETH M. MORDEN	6/1	157,980.00	6/1	157,980.00	-	
4	4	Day Care Worker I	ROSANA D. MONTAÑO	6/1	157,980.00	6/1	157,980.00	-	
5	5	Storekeeper II	JOEY U. EMBANA	6/7	165,408.00	6/7	165,408.00	-	
6	6	Population Program worker I	VACANT	5/1	148,884.00	5/1	148,884.00	-	
7	7	Clerk II	VACANT	4/1	140,280.00	4/1	140,280.00	-	
8	8	Driver I	LUCIANO SALVO	3/3	134,148.00	3/3	134,148.00	-	
9	9	Utility Worker I	NELYNDA E. MORING	1/3	118,968.00	1/3	118,968.00	-	
10	10	Utility Worker I	MARICAR A. NATULLA	1/5	120,972.00	1/5	120,972.00	-	
78	78	Utility Worker I	ROLANDO S. CANETE	4/8	147,984.00	4/8	147,984.00	-	
78	78	Driver II	ROLANDO S. CANETE	11/1	243,000.00	11/1	243,000.00	-	
84	84	Cooperative Devt. Specialist I	RYAN C. NIEGAS	7/1	167,580.00	7/1	167,580.00	-	
85	85	Computer Operator I	VACANT	7/1	167,580.00	7/1	167,580.00	-	
85	85	Computer Operator I	VACANT	4/3	142,440.00	4/3	142,440.00	-	
86	86	Electrician I	MICHAEL A. MEDALLA	4/3	142,440.00	4/3	142,440.00	-	
		SUB TOTAL			3,209,952.00		3,209,952.00	-	

PLANTILLA OF LGU PERSONNEL FY 2024

LGU BABATNGON

OFFICER NO.	POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
			RATE PER ANNUM (2023) LBC #143		RATE PER ANNUM (2024) LBC #146			
			SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE MUNICIPAL VICE- MAYOR								
11	11	Municipal Vice-Mayor I	ROSARY PEARL G. CATUDIO	25/1	924,216.00	25/1	924,216.00	-
87	87	Messenger	RUBEN JESS D. JARO	2/7	130,210.00	2/7	130,210.00	-
		SUBTOTAL			1,054,426.00		1,054,426.00	
OFFICE OF THE SANGGUNIANG BAYAN								
12	12	SANGGUNIANG BAYAN MEMBER I	CHRISTIAN C. LAWSIN	24/1	810,708.00	24/1	810,708.00	-
13	13	SANGGUNIANG BAYAN MEMBER I	KEMUEL RUE M. CORSIGA	24/1	810,708.00	24/1	810,708.00	-
14	14	SANGGUNIANG BAYAN MEMBER I	KARL JOMAR L. EMBANA	24/3	837,384.00	24/3	837,384.00	-
15	15	SANGGUNIANG BAYAN MEMBER I	ILDEFONSO B. ODON	24/1	810,708.00	24/1	810,708.00	-
16	16	SANGGUNIANG BAYAN MEMBER I	FEDERICO P. ELIZAGA	24/1	810,708.00	24/1	810,708.00	-
17	17	SANGGUNIANG BAYAN MEMBER I	CHARITA M. CHAN	24/1	810,708.00	24/1	810,708.00	-
18	18	SANGGUNIANG BAYAN MEMBER I	HILARION S. MENZON	24/1	810,708.00	24/1	810,708.00	-
19	19	SANGGUNIANG BAYAN MEMBER I	ALEX V. BELLO	24/1	810,708.00	24/1	810,708.00	-
20	20	SANGGUNIANG BAYAN MEMBER I (ABC President)	CUSTODIO R. MEDINA	24/3	837,384.00	24/3	837,384.00	-
21	21	SANGGUNIANG BAYAN MEMBER I (SKMF President)	MYRNA S. BALLAIS	24/1	810,708.00	24/1	810,708.00	-
88	28	UTILITY WORKER I	NARCISO B. FABI	1/7	123,000.00	1/7	123,000.00	-
		SUB TOTAL			8,283,432.00		8,283,432.00	-

PLANTILLA OF LGU PERSONNEL FY 2024

LGU BABATNGON

ITEM NUMBER	POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
			RATE PER ANNUM (2023) LSC #143		RATE PER ANNUM (2024) LSC #143		
			SG/STEP	AMOUNT	SG/STEP	AMOUNT	

OFFICE OF THE SB SECRETARY									
22	22	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (SECRETARY TO THE SANGGUNIANG BAYAN)	VACANT	24/1	810,708.00	24/1	810,708.00	-	
23	23	CLERK II	MELONA L. MONTAÑO	4/6	161,664.00	4/6	161,664.00	-	
82	82	SECRETARY II	ALMA A. BALDOMAR	9/8	202,344.00	9/8	202,344.00	-	
		SUB TOTAL			1,174,716.00		1,174,716.00		

HUMAN RESOURCE MANAGEMENT OFFICE									
73	73	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Human Resource Management Officer V)	ATTY . LITO E. ODON	24/4	851,064.00	24/4	851,064.00	-	
74	74	Human Resource Management Assistant	JOSELINO B. PARINA	8/8	189,264.00	8/8	189,264.00	-	
75	75	Human Resource Management Aide	RONIE G. TEPOSO	4/3	142,440.00	4/3	142,440.00	-	
		SUB TOTAL			1,182,768.00		1,182,768.00		

PLANTILLA OF LGU PERSONNEL FY 2024

LGU BABATNGON

TYPE NUMBER	POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
			RATE PER ANNUM (2023) LSC #143		RATE PER ANNUM (2024) LSC #143		
			SG/STEP	AMOUNT	SG/STEP	AMOUNT	

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT									
34	34	Municipal Government Department Head I (Planning & Development Coordinator IV)	VICKY S. PLACA	24/1	810,708.00	24/1	810,708.00	-	
35	35	Project Development Officer I	DARLING MELADINE C. LAURON	11/2	245,556.00	11/2	245,556.00	-	
36	36	Project Development Assistant	VACANT	8/1	177,696.00	8/1	177,696.00	-	
37	37	Clerk IV	ROSSANA T. LUMPAS	8/7	187,560.00	8/7	187,560.00	-	
38	38	Clerk III	LERIZZA E. BERONILLA	6/2	159,192.00	6/2	159,192.00	-	
		SUB TOTAL			1,580,712.00		1,580,712.00	-	

MUNICIPAL BUDGET OFFICE									
32	32	Municipal Government Department Head I (Budget Officer V)	MA. VICTORIA M. PINEDA	24/1	810,708.00	24/1	810,708.00	-	
94	94	Budgeting Assisstant	VACANT	8/1	177,696.00	8/1	177,696.00	-	
		SUB TOTAL			988,404.00		988,404.00	-	

PLANTILLA OF LGU PERSONNEL FY 2024

LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2023)		RATE PER ANNUM (2024)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE MUN. CIVIL REGISTRAR									
65	65	Municipal Government Department Head I (Municipal Civil Registrar)	NILO C. CANETE JR.	24/8	907,992.00	24/8	907,992.00	-	
66	66	Registration Officer I	RENAH A. MARTIN	10/6	217,452.00	10/6	217,452.00	-	
67	67	Assistant Registration Officer	VACANT	8/1	177,696.00	8/1	177,696.00	-	
		SUB TOTAL			1,303,140.00		1,303,140.00		
OFFICE OF THE MUNICIPAL ACCOUNTANT									
68	68	Municipal Government Department Head-Chief Accountant (Municipal Accountant)	SARAH JANE C. ROSANTO	24/1	810,708.00	24/1	810,708.00	-	
70	70	Accountant II	Vacant	16/1	357,048.00	16/1	357,048.00	-	
71	71	Administrative Assistant II (Bookkeeper I)	MARIANITA P. CALE	8/8	189,264.00	8/8	189,264.00	-	
72	72	Administrative Adie IV (Accounting Clerk I)	VACANT	4/1	140,280.00	4/1	140,280.00	-	
79	79	Bookkeeper	LOURDES E. FABI	8/8	189,264.00	8/8	189,264.00	-	
80	80	Utility worker I	VICTORINO M. CAJEPE	1/3	118,968.00	1/3	118,968.00	-	
		SUB TOTAL			1,805,532.00		1,805,532.00		

PLANTILLA OF LGU PERSONNEL FY 2024

LGU BABATNGON

OFFICE	POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
			RATE PER ANNUM (2023)		RATE PER ANNUM (2024)		
			SG/STEP	AMOUNT	SG/STEP	AMOUNT	

OFFICE OF THE MUNICIPAL ASSESSOR								
30	30	Municipal Government Department Head-Local Assessment Operations Officer V (Municipal Assessor)	ISMAEL L. LAGUNA	24/1	810,708.00	24/1	810,708.00	-
91	91	Assistant Municipal Assessor	VACANT	22/1	643,596.00	22/1	643,596.00	-
33	33	Assessment Clerk II	PAZ E. NOLLAN	6/8	166,680.00	6/8	166,680.00	-
		SUB TOTAL			1,620,984.00		1,620,984.00	-
OFFICE OF THE MUNICIPAL TREASURER								
24	24	Municipal Government Department Head I (Municipal Treasurer)	FRANCISCO BALBOA	24/2	823,932.00	24/2	823,932.00	-
25	25	Municipal Government Assistant Department Head I (Assistant Municipal Treasurer)	VACANT	22/1	643,596.00	22/1	643,596.00	-
26	26	Revenue Collection Clerk II	MARY ANN V. CABADA	7/8	176,796.00	7/8	176,796.00	-
27	27	Revenue Collection Clerk II	FLORANTE M. ESPANTA	7/4	171,480.00	7/4	171,480.00	-
28	28	Revenue Collection Clerk II	VACANT	7/4	171,480.00	7/4	171,480.00	-
29	29	Revenue Collection Clerk II	RIZA MAE G. RELADOR	7/1	167,580.00	7/1	167,580.00	-
83	83	Disbursing Officer II	VACANT	8/1	177,696.00	8/1	177,696.00	-

PLANTILLA OF LGU PERSONNEL FY 2024

LGU BABATNGON

ITEM NUMBER	OLD/NEW	POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
				RATE PER ANNUM (2023)		RATE PER ANNUM (2024)			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
89	89	Ticket Checker	MACEDONIA BERGULA	3/5	136,224.00	3/5	136,224.00	-	
90	90	Computer Operator I	GIL DELA CRUZ	7/1	167,580.00	7/1	167,580.00	-	
		SUB TOTAL			2,636,364.00		2,636,364.00		
OFFICE OF THE MUNICIPAL HEALTH OFFICE									
50	50	Municipal Government Department Head (Municipal Health Officer)	DR. JULIETA C. CONGE	24/3	1,116,516.00	24/3	1,116,516.00	-	
51	51	Dentist II	DR. ROLANDO B. MANATAD	17/4	533,040.00	17/4	533,040.00	-	
52	52	Medical Technologist I	MONA RACHELLE G. DELIS	11/4	334,380.00	11/4	334,380.00	-	
53	53	Nurse II	MA. ISABEL G. DONDOYANO	16/7	506,964.00	16/7	506,964.00	-	
54	54	Midwife II	VACANT	11/1	243,000.00	11/1	243,000.00	-	
55	55	Midwife II	ROCHIE V. BANTOLA	11/8	348,900.00	11/8	348,900.00	-	
56	56	Midwife II	MA. ISABEL M. TAMBIS	11/8	348,900.00	11/8	348,900.00	-	
57	57	Midwife II	BERNADITH J. DELIS	11/7	341,544.00	11/7	341,544.00	-	
58	58	Midwife III	VERONICA B. PEDROSA	13/1	375,840.00	13/1	375,840.00	-	
59	59	Midwife II	RICHELL C. LABRADOR	11/2	327,408.00	11/2	327,408.00	-	
60	60	Sanitation Inspector I	MARY JANE C. CANEJA	6/8	219,000.00	6/8	219,000.00	-	
61	61	Dental Aide	MARY GRACE T. CANETE	4/5	192,852.00	4/5	192,852.00	-	
		SUB-TOTAL			4,888,344.00		4,888,344.00		

PLANTILLA OF LGU PERSONNEL FY 2024

LGU BABATNGON

ITEM NUMBER	OLD/NEW	POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
				RATE PER ANNUM (2023)		RATE PER ANNUM (2024)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	

MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE									
46	46	Municipal Government Department Head (Municipal Social Welfare & Development Officer)	VACANT	24/1	810,708.00	24/1	810,708.00	-	
47	47	Social Welfare Officer III	MARISSA L. EMBANA	18/2	425,052.00	18/2	425,052.00	-	
48	48	Social Welfare Officer I	JESHELLA E. ROXAS	11/1	243,000.00	11/1	243,000.00	-	
49	49	Social Welfare Assistant	VACANT	8/1	177,696.00	8/1	177,696.00	-	
		SUB-TOTAL			1,656,456.00		1,656,456.00		

OFFICE OF THE MUNICIPAL ENGINEERING									
62	62	Municipal government Department Head I (Municipal Engineer)	ENGR. JOHN REY M. LAURENTE	24/1	810,708.00	24/1	810,708.00	-	-
93	93	Engineer I	VACANT	12/1	262,488.00	12/1	262,488.00	-	-
63	63	Engineering Assistant	DANTE C. CANETE	8/8	189,264.00	8/8	189,264.00	-	-
64	64	Construction and Maintenance Capataz	JUAN T. BARREDO	5/3	151,188.00	5/3	151,188.00		
		SUB TOTAL			1,413,648.00		1,413,648.00		

PLANTILLA OF LGU PERSONNEL FY 2024

LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023)		RATE PER ANNUM (2024)		
				LBC #143	SG/STEP	AMOUNT	LBC #143	

OFFICE OF THE MUNICIPAL AGRICULTURE									
39	39	Municipal Government Department Head I (Municipal Agriculturist)	TERESITA R. LAURENTE	24/1	810,708.00	24/1	810,708.00	-	
40	40	Agricultural Tecnologist	MA. ROGIELYN Q. PARINA	10/5	215,652.00	10/5	215,652.00	-	
41	41	Agricultural Tecnologist	VACANT	10/1	208,584.00	10/1	208,584.00	-	
42	42	Agricultural Tecnologist	VACANT	10/8	221,100.00	10/8	221,100.00	-	
43	43	Agricultural Tecnologist	VACANT	10/1	208,584.00	10/1	208,584.00	-	
81	81	Utility Worker I	EDWIN B. AGUJAR	1/8	124,020.00	1/8	124,020.00	-	
		SUB TOTAL			1,788,648.00		1,788,648.00		

MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT									
95	95	Local Disaster Risk Reduction Management Officer V	VACANT	24/1	810,708.00	24/1	810,708.00		
92	92	Local Disaster Risk Reduction Management Officer II	NELIA T. BARREDO	15/2	332,976.00	15/2	332,976.00		
		SUB TOTAL			1,143,684.00		1,143,684.00		

PLANTILLA OF LGU PERSONNEL FY 2024
LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE	
OLD	NEW			RATE PER ANNUM (2023) LBC #143		RATE PER ANNUM (2024) LBC #149			
				SG/STEP	AMOUNT	SG/STEP	AMOUNT		
OFFICE OF THE PUBLIC MARKET									
76	76	Revenue Collection Clerk II	ELPEDIO CATUDIO-III	7/1	167,580.00	7/1	167,580.00		
77	77	Revenue Collection Clerk II	JULIET B. ORILLO	7/2	168,864.00	7/2	168,864.00		
		SUB TOTAL			336,444.00		336,444.00	-	
TOTAL					36,067,654.00		36,067,654.00		

Prepared by

Reviewed by:

Approved:

Atty. LITO E. ODON
Human Resource Management V

MA. VICTORIA M. PIREDA
Municipal Budget Officer

ELEONOR B. LUGNASIN
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2024
LGU BARATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREMENTAL CASE
OLD	NEW			RATE PER ANNUM (2025) LDC		RATE PER ANNUM (2024) LDC		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
MUNICIPAL MAYOR'S OFFICE (CASUALS)								
21	21	Administrative Aide I	REYBEN D. AEBUQUE	1/1	117,000.00	1/1	117,000.00	-
24	24	Administrative Aide I	JUDY ANNE B. BALLAIS	1/1	117,000.00	1/1	117,000.00	-
26	26	Administrative Aide I	LYDIA A. CANEJA	1/1	117,000.00	1/1	117,000.00	-
27	27	Administrative Aide I	JOCELYN D. CORREGIDOR	1/1	117,000.00	1/1	117,000.00	-
30	30	Administrative Aide I	CHRISTIAN R. MORA	1/1	117,000.00	1/1	117,000.00	-
33	33	Administrative Aide I	ESMERALDO G. TEPOSO	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					702,000.00		702,000.00	-
MUNICIPAL VICE-MAYOR (CASUALS)								
35	35	Administrative Aide I	LETHNER C. BOBARES	1/1	117,000.00	1/1	117,000.00	-
36	36	Administrative Aide I	DANILO D. SULTAN	1/1	117,000.00	1/1	117,000.00	-
37	37	Administrative Aide I	CATHERINE L. BINGHOY	1/1	117,000.00	1/1	117,000.00	-
34	34	Administrative Aide I	SIMON MATTHEW M. TAMBIS	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					468,000.00		468,000.00	-
MUNICIPAL COUNCILOR (Casuals)								
	52	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
	55	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	
38	38	Administrative Aide I	RYAN JAMES E. CALVEZ	1/1	117,000.00	1/1	117,000.00	-
39	39	Administrative Aide I	NATHANIEL E. COYOS	1/1	117,000.00	1/1	117,000.00	-
41	41	Administrative Aide I	JURAIRAH E. DISO	1/1	117,000.00	1/1	117,000.00	-
42	42	Administrative Aide I	MANOLITO P. ELIZAGA	1/1	117,000.00	1/1	117,000.00	-
43	43	Administrative Aide I	ROBERT L. MORDEN	1/1	117,000.00	1/1	117,000.00	-
44	44	Administrative Aide I	IANZEIL N. SALVATIERRA	1/1	117,000.00	1/1	117,000.00	-
45	45	Administrative Aide I	FERNANDO D. TABUADA	1/1	117,000.00	1/1	117,000.00	-
46	46	Administrative Aide I	GENIAL ROSE M. ZOSA	1/1	117,000.00	1/1	117,000.00	-

PLANTILLA OF LDC PERSONNEL FY 2024
LDC BAKATNOON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LDC		RATE PER ANNUM (2024) LDC		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
SUB TOTAL					1,170,000.00		1,170,000.00	-
NG BAYAN-SECRETARY (CASUALS)								
	48	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					117,000.00		117,000.00	-
SOURCE MANAGEMENT (CASUALS)								
4	4	Administrative Aide I	JEFF P. GONITO	1/1	117,000.00	1/1	117,000.00	-
11	11	Administrative Aide I	JAKE S. DELDA	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					234,000.00		234,000.00	-
ANNING AND DEVELOPMENT (CASUALS)								
6	6	Administrative Aide I	ADRIAN PAUL Y. ESPARES	1/1	117,000.00	1/1	117,000.00	-
29	29	Administrative Aide I	DAREMEL B. REMETILLA	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					234,000.00		234,000.00	-
OFFICE OF THE MUNICIPAL REGISTRAR								
17	17	Administrative Aide I	VERNIE VALERIE C. VASQUEZ	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					117,000.00		117,000.00	-
OFFICE OF THE MUNICIPAL ACCOUNTANT (CASUALS)								
2	2	Administrative Aide I	MARY GWENDELIN P. TABARANZA	1/1	117,000.00	1/1	117,000.00	-
12	12	Administrative Aide I	LILIA B. ALTERADO	1/1	117,000.00	1/1	117,000.00	-
13	13	Administrative Aide I	MA. GRACE C. CALIXTE	1/1	117,000.00	1/1	117,000.00	-
18	18	Administrative Aide I	VERONICA DE PAZ	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					468,000.00		468,000.00	-

MUNICIPALITY OF LAGUNA
OFFICE OF THE MUNICIPAL ENGINEER

				BUDGET YEAR		BUDGET YEAR		APPROPRIATION CODE
				2014		2015		
				QUANTITY	AMOUNT	QUANTITY	AMOUNT	
OFFICE OF THE MUNICIPAL ASSESSOR (CASUALS)								
1	1	Administrative Aide I	ANNABEL M. DADO	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					117,000.00		117,000.00	-
OFFICE OF THE MUNICIPAL TREASURER (CASUALS)								
5	5	Administrative Aide I	MARCON P. BERGULA	1/1	117,000.00	1/1	117,000.00	-
7	7	Administrative Aide I	JOY V. TUPAS	1/1	117,000.00	1/1	117,000.00	-
	56	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					351,000.00		351,000.00	-
OFFICE OF THE MUNICIPAL BUDGET (CASUALS)								
	59	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					117,000.00		117,000.00	-
MUNICIPAL HEALTH OFFICE (CASUALS)								
3	3	Administrative Aide I	RAMIL MONTANO	1/1	117,000.00	1/1	117,000.00	-
31	31	Administrative Aide I	ROLAN A. PARINA	1/1	117,000.00	1/1	117,000.00	-
	47	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					351,000.00		351,000.00	-
WELFARE AND DEVELOPMENT (CASUALS)								
	49	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
22	22	Administrative Aide I	LUCINA E. ANDRINO	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					234,000.00		234,000.00	-
OFFICE OF THE MUNICIPAL ENGINEER (CASUALS)								
15	15	Administrative Aide I	BRYAN H. ALCARAZ	1/1	117,000.00	1/1	117,000.00	-
16	16	Administrative Aide I	RICHARD S. EGONIO	1/1	117,000.00	1/1	117,000.00	-
	53	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-

PLANTILLA OF LGS PERSONNEL FY 2024
LGS BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECR EASE
OLD	NEW			RATE PER ANNUM (2023) LGC 71-00		RATE PER ANNUM (2024) LGC 140		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
SUB TOTAL					351,000.00		351,000.00	-
OFFICE OF THE MUNICIPAL AGRICULTURE (CASUALS)								
14	14	Administrative Aide I	ELMO DON C. REIL	1/1	117,000.00	1/1	117,000.00	-
25	25	Administrative Aide I	FRANCISCO WILLIAM D. CABRALES	1/1	117,000.00	1/1	117,000.00	-
	54	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					117,000.00		117,000.00	-
OFFICE OF THE MARKET (CASUALS)								
8	8	Administrative Aide I	GEORGE D. ABINGUNA	1/1	117,000.00	1/1	117,000.00	-
23	23	Administrative Aide I	JOSUE O. BANDEJAS	1/1	117,000.00	1/1	117,000.00	-
40	40	Administrative Aide I	ROYLANDO C. CORREGIDOR	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					351,000.00		351,000.00	-
OFFICE OF THE TOURISM (CASUALS)								
19	19	Administrative Aide I	JUDITH C. LLEANO	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					117,000.00		117,000.00	-
BUSAY FALLS RESORT								
	57	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
	58	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					234,000.00		234,000.00	-
BABATNGON TRANSPORT TERMINAL								
	50	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
	51	Administrative Aide I	VACANT	1/1	117,000.00	1/1	117,000.00	-
SUB TOTAL					234,000.00		234,000.00	-

**PLANTILLA OF LGU PERSONNEL FY 2024
LGU BABATNGON**

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2023) LBC #149		RATE PER ANNUM (2024) LBC 149		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
SLAUGHTER HOUSE								
9	9	Administrative Aide I	ANALIZA CADUCIO	1/1	117,000.00	1/1	117,000.00	
SUB TOTAL					117,000.00		117,000.00	-
LOCAL YOUTH DEVELOPMENT OFFICE								
20	20	Administrative Aide I	ARNEL DEMONTANO	1/1	117,000.00	1/1	117,000.00	
SUB TOTAL					117,000.00		117,000.00	-
GENERAL SERVICES OFFICE								
28	28	Administrative Aide I	MARCIAL E. DADO	1/1	117,000.00	1/1	117,000.00	
32	32	Administrative Aide I	RIZALDO U. CORDERO	1/1	117,000.00	1/1	117,000.00	
10	10	Administrative Aide I	ABRAHAM CORREGIDOR	1/1	117,000.00	1/1	117,000.00	
					351,000.00		351,000.00	
TOTAL					6,669,000.00	-	6,669,000.00	-

Prepared by


Atty. LITO E. ODON
 Human Resource Management V

Reviewed by:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

Approved:


EJEONOR A. LUGASIN
 Municipal Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024

LGU: BABATNGON, LEYTE

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5		6
PERSONAL SERVICES						
Salaries and Wages-Regular	5-01-01-010	29,203,030.00	6,529,464.00	335,160.00		36,067,654.00
Salaries and Wages-Casual	5-01-01-020	4,680,000.00	468,000.00	1,755,000.00		6,903,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,520,000.00	480,000.00	672,000.00		3,672,000.00
Representation Allowance (RA)	5-01-02-020	1,507,500.00	135,000.00	135,000.00		1,777,500.00
Transportation Allowance	5-01-02-030	1,507,500.00	135,000.00	135,000.00		1,777,500.00
Clothing/Uniform Allowance	5-01-02-040	582,000.00	120,000.00	168,000.00		870,000.00
Honoraria	5-01-02-130	148,000.00				148,000.00
Hazard Pay	5-01-02-110		516,000.00			516,000.00
Subsistence Allowance	5-01-02-050	-	171,000.00			171,000.00
Overtime pay	5-01-02-130	440,000.00				440,000.00
Cash Gift	5-01-02-150	535,000.00	100,000.00	140,000.00		775,000.00
Mid Year Bonus	5-01-04-990	2,546,984.83	583,122.00	460,531.00		3,590,637.83
Year End Bonus	5-01-02-140	2,546,984.83	583,122.00	460,531.00		3,590,637.83
Retirement & Life Insurance Premium	5-01-03-010	3,667,658.16	839,695.68	663,164.64		5,170,518.48
PAG-IBIG Contributions	5-01-03-020	107,280.00	24,000.00	33,600.00		164,880.00
PHILHEALTH Contributions	5-01-03-030	1,819,001.00	172,557.60	133,574.10		2,125,132.70
Employees Compensation Insurance Premium	5-01-03-040	107,280.00	25,800.00	33,600.00		166,680.00
Terminal Leave Benefit	5-01-04-030	2,000,000.00				2,000,000.00


	DATE	PERSONNEL SERVICES	TRAVEL SERVICES	EXPENSE SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5		6
Other Personnel Benefits (Monetization)	5-01-04-990	2,000,000.00				2,000,000.00
Other Personal Benefits (Telephone Allowance)	5-01-04-990	726,000.00	60,000.00	60,000.00		846,000.00
TOTAL PERSONAL SERVICES		56,644,218.83	10,942,761.28	5,185,160.74		72,772,140.85
MAINTENANCE AND OTHER OPERATING EXPENSES		REGULAR				
Traveling Expenses - Local	5-02-01-010	3,405,000.00	200,000.00	425,000.00		4,030,000.00
Training Expenses	5-02-02-010	290,000.00	20,000.00	20,000.00		330,000.00
Financial Assistance (Mun. Scholar/Educational Assistance)	5-02-14-990	600,000.00				600,000.00
Office Supplies Expense	5-02-03-010	462,500.00	40,000.00	145,000.00		647,500.00
Accountable Forms Expenses	5-02-03-020	200,000.00				200,000.00
Drugs & Medicines Expense	5-02-03-070	-	500,000.00			500,000.00
Medical Dental & Laboratory Supplies Expense	5-02-03-080	-	100,000.00			100,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	3,000,000.00				3,000,000.00
Other Supplies & Materials Expense	5-02-03-130	275,200.00	65,000.00	130,000.00		470,200.00
Agricultural and Marine Supplies Expense	5-02-03-110			690,000.00		690,000.00
Water Expenses	5-02-04-010	70,000.00	16,000.00	50,000.00		136,000.00
Electricity Expenses	5-02-04-020	3,213,300.00	250,000.00	265,000.00		3,728,300.00
Postage & Courier Services	5-02-05-010	5,000.00	4,000.00			9,000.00
Internet Subscription Expense	5-02-05-030	360,000.00	60,000.00	120,000.00		540,000.00
Environment/Sanitary Services (13 JO's)	5-02-12-010	1,293,600.00				1,293,600.00

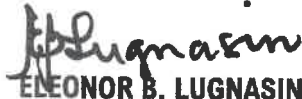
1	2	3	4	5	6
Janitorial Services (12 JO's)	5-02-12-020	2,032,800.00			2,032,800.00
Security Services (2 JO's)	5-02-12-030	831,600.00			831,600.00
Other General Services (17 JO's)	5-02-12-990	4,065,600.00			4,065,600.00
Labor and Wage - (Labor Payroll/BDERT)	5-02-12-990	272,000.00			272,000.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050	100,000.00			100,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060	140,000.00	100,000.00		240,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020	325,000.00	20,000.00	70,000.00	415,000.00
Other Professional Services	5-02-11-990	312,000.00			312,000.00
Fidelity Bond Premiums	5-02-16-020	145,000.00			145,000.00
Insurance Expenses	5-02-16-030	50,000.00			50,000.00
Printing & Publication Expenses	5-02-99-020	130,000.00			130,000.00
Representaion Allowance	5-02-99-030	500,000.00			500,000.00
Membership/Dues & Contribution to Organizations	5-02-99-060	98,000.00	10,000.00	10,000.00	118,000.00
Donations	5-02-99-080	5,100,000.00			5,100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,240,089.77	300,000.00	745,000.00	4,285,089.77
TOTAL MOOE		30,516,689.77	1,685,000.00	2,670,000.00	34,871,689.77
CAPITAL OUTLAYS					
OFFICE EQUIPMENT	1-07-05-020	200,000.00			200,000.00
INFO& COMM. EQUIPMENT	1-07-05-030	150,000.00			150,000.00
OTHER MACHINERY EQUIPMENT	1-07-05-990	75,000.00			75,000.00

PARTICULARS	ACCOUNTING CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5		6
FURNITURES & FIXTURES	1-07-07-010	130,000.00				130,000.00
Construction in Progress-(Building and Structure)	1-07-10-030	150,000.00				150,000.00
TOTAL CAPITAL OUTLAY		705,000.00	-	-	-	705,000.00
B. Special Purpose Appropriations (SPAs)						
Development Programs/Projects (20% Development Fund)					28,907,007.20	28,907,007.20
Local Disaster Risk Reduction and Management (5% LDRRM Fund)					7,976,751.80	7,976,751.80
MADACS & POPS					500,000.00	500,000.00
SENIOR CITIZEN					2,500,000.00	2,500,000.00
GENDER AND DEVELOPMENT					1,660,000.00	1,660,000.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN					1,842,400.00	1,842,400.00
BARANGAYAN NI MAYOR LENY						3,800,000.00
KALAHI -CIDDS						500,000.00
SOCIO CULTURAL ACTIVITIES					3,500,000.00	3,500,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS						51,186,159.00
GRAND TOTAL						159,534,989.62

Certified Correct:

Approved:


MA. VICTORIA M. PINEDA
Municipal Budget Officer


ELEONOR B. LUGNASIN
Municipal Mayor

STATEMENT OF INDEBTEDNESS

LGU: BABATNGON, LEYTE

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

Certified Correct:

Noted:


SARAH JANE ROSANTO
 Municipal Accountant


ELEONOR B. LUGNASIN
 Municipal Mayor

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS FY 2024
 LGU: BABATNGON, LEYTE

DESCRIPTION	AMOUNT
1	2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LCDs in NCR only (RA No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	2,000,000.00
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	166,680.00
1.6 PhilHealth Contributions	2,125,132.70
1.7 Pag-IBIG Contribution	164,880.00
1.8 Retirement and Life Insurance Premiums	5,170,518.48
TOTAL STATUTORY AND CONTRACTUAL OBLIGATIONS	9,627,211.18

DISCRIPTION	AMOUNT
1	2
2. Budgetary Requirements	
Development Programs/Projects (20% Development Fund)	28,907,007.20
Local Disaster Risk Reduction and Management (5% I DRRM Fund)	7,976,751.80
MADACS & POPS	500,000.00
SENIOR CITIZEN	2,500,000.00
GENDER AND DEVELOPMENT	1,660,000.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN	1,842,400.00
SOCIO CULTURAL ACTIVITIES	3,500,000.00
TOTAL BUGETARY REQUIREMENTS	46,886,159.00

TOTAL STATUTORY AND CONTRACTUAL OBLIGATIONS & BUDGETARY REQUIREMENTS	56,513,370.18
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FRANCISCO E. BALBOA
 Municipal Treasurer

MA. VICTORIA M. PINEDA
 Municipal Budget Officer

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

SARAH JANE C. ROSANTO
 Municipal Accountant

Approved: **ELEONOR D. LUGNASIN**
 Municipal Mayor

1		ELEONOR B. LUGNASIN
2	Municipal Worker I	RENATO C. MIRANDA
3	Security Guard III	JANETH M. MORDEN
4	Clerk III	ROSANA D. MONTAÑO
5	Day Care Worker I	JOEY U. EMBANA
6	Storekeeper II	VACANT
7	Population Program worker I	VACANT
8	Clerk II	LUCIANO SALVO
9	Driver I	NELYNDA E. MORING
10	Utility Worker I	MARICAR A. NATULLA
11	Utility Worker I	ROSARY PEARL G. CATUDIO
12	Municipal Vice-Mayor I	CHRISTIAN C. LAWSIN
13	SANGGUNIANG BAYAN MEMBER I	KEMUEL RUE M. CORSIGA
14	SANGGUNIANG BAYAN MEMBER I	KARL JOMAR L. EMBANA
15	SANGGUNIANG BAYAN MEMBER I	ILDEFONSO B. ODON
16	SANGGUNIANG BAYAN MEMBER I	FEDERICO P. ELIZAGA
17	SANGGUNIANG BAYAN MEMBER I	CHARITA M. CHAN
18	SANGGUNIANG BAYAN MEMBER I	HILARION S. MENZON
19	SANGGUNIANG BAYAN MEMBER I	ALEX V. BELLO
20	SANGGUNIANG BAYAN MEMBER I (ABC President)	CUSTODIO R. MEDINA
21	SANGGUNIANG BAYAN MEMBER I (SKMF President)	MYRNA S. BALLAIS
22	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (SECRETARY TO THE SANGGUNIANG BAYAN)	VACANT
23	CLERK II	MELONA L. MONTAÑO
24	Municipal Government Department Head I (Municipal Treasurer)	FRANCISCO BALBOA
25	Municipal Government Assistant Department Head I (Assistant Municipal Treasurer)	VACANT
26	Revenue Collection Clerk II	MARY ANN V. CABADA
27	Revenue Collection Clerk II	FLORANTE M. ESPANTA
28	Revenue Collection Clerk II	VACANT
29	Revenue Collection Clerk II	RIZA MAE G. RELADOR
30	Municipal Government Department Head-Local Assessment Operations Officer V (Municipal	ISMAEL L. LAGUNA
31		
32	Municipal Government Department Head I (Budget Officer V)	MA. VICTORIA M. PINEDA

33	Assistant Clerk II	PAZ E. NOLLAN
34	Municipal Government Department Head I (Planning & Development Coordinator IV)	VICKY S. PLACA
35	Project Development Officer I	DARLING MELADAINA C. LAURON
36	Project Development Assistant	VACANT
37	Clerk IV	ROSSANA T. LUMPAS
38	Clerk III	LERIZZA E. BERONILLA
39	Municipal Government Department Head I (Municipal Agriculturist)	TERESITA R. LAURENTE
40	Agricultural Tecnologist	MA. ROGIELYN Q. PARINA
41	Agricultural Tecnologist	VACANT
42	Agricultural Tecnologist	VACANT
43	Agricultural Tecnologist	VACANT
44	Agricultural Tecnologist	Dissolved
45	Agricultural Tecnologist	Dissolved
46	Municipal Government Department Head (Municipal Social Welfare & Development Officer)	VACANT
47	Social Welfare Officer III	MARISSA L. EMBANA
48	Social Welfare Assistant	VACANT
49	Social Welfare Officer I	JESHELLA E. ROXAS
50	Municipal Government Department Head (Municipal Health Officer)	DR. JULIETA C. CONGE
51	Dentist II	DR. ROLANDO B. MANATAD
52	Medical Technologist I	MONA RACHELLE G. DELIS
53	Nurse II	MA. ISABEL G. DONDOYANO
54	Midwife II	VACANT
55	Midwife II	ROCHIE V. BANTOLA
56	Midwife II	MA. ISABEL M. TAMBIS
57	Midwife II	BERNADITH J. DELIS
58	Midwife III	VERONICA B. PEDROSA
59	Midwife II	RICHELL C. LABRADOR
60	Sanitation Inspector I	MARY JANE C. CANEJA
61	Dental Aide	MARY GRACE T. CANETE
62	Municipal government Department Head I (Municipal Engineer)	ENGR. JOHN REY M. LAURENTE
63	Engineering Assistant	DANTE C. CANETE
64	Construction and Maintenance Capataz	JUAN T. BARREDO
65	Municipal Government Department Head I (Municipal Civil Registrar)	NILO C. CANETE JR.
66	Registration Officer I	RENAH A. MARTIN
67	Assistant Registration Officer	VACANT
68	Municipal Government Department Head-Chief Accountant (Municipal Accountant)	SARAH C. ROSANTO

	Position	Applicant
71	Accountant I	VACANT
72	Administrative Assistant I (Bookkeeper II)	MARIANITA P. CALE
73	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Human Resource Management Officer V)	VACANT
74	Human Resource Management Assistant	ATTY. LITO E. ODON
75	Human Resource Management Aide	JOSELINO B. PARINA
76	Revenue Collection Clerk II	RONIE G. TEPOS
77	Revenue Collection Clerk II	ELPEDIO CATUDIO III
78	Driver II	JULIET B. ORILLO
79	Bookkeeper	ROLANDO S. CANETE
80	Utility worker I	LOURDES E. FABI
81	Utility Worker I	VICTORINO M. CAJEPE
82	SECRETARY II	EDWIN B. AGUJAR
83	Disbursing Officer II	ALMA A. BALDOMAR
84	Cooperative Devt. Specialist I	VACANT
85	Computer Operator I	RYAN C. NIEGAS
86	Electrician I	VACANT
87	Messenger	MICHAEL A. MEDALLA
89	Ticket Checker	RUBEN JESS D. JARO
90	Computer Operator I	MACEDONIA BERGULA
91	Assistant Municipal Assessor	GIL DELA CRUZ
92	Local Disaster Risk Reduction Management Officer II	VACANT
93	Engineer I	NELIA T. BARREDO
94	Budgeting Assisstant	VACANT
95	Local Disaster Risk Reduction Management Officer V	VACANT
		VACANT

Atty. LITO E. ODON
 Human Resource Management V

EMPLOYEES		
	Administrative Aide I	ANNABEL M. DADO
	Administrative Aide I	MARY GWENDELIN P. TABARANZA
	Administrative Aide I	RAMIL MONTANO
	Administrative Aide I	JEFF P. GONITO
	Administrative Aide I	MARCON P. BERGULA
	Administrative Aide I	ADRIAN PAUL Y. ESPARES
	Administrative Aide I	JOY V. TUPAS
	Administrative Aide I	GEORGE D. ABINGUNA
	Administrative Aide I	ABRAHAM CORREGIDOR
	Administrative Aide I	JAKE S. DELDA
	Administrative Aide I	LILIA B. ALTERADO
	Administrative Aide I	MA. GRACE C. CALIXTE
	Administrative Aide I	ELMO DON C. REIEL
	Administrative Aide I	BRYAN H. ALCARAZ
	Administrative Aide I	RICHARD S. EGONIO
	Administrative Aide I	VERNIE VALERIE C. VASQUEZ
	Administrative Aide I	VERONICA DE PAZ
	Administrative Aide I	JUDITH C. LLEANO
	Administrative Aide I	ARNEL DEMONTANO
	Administrative Aide I	REYBEN D. AEBUQUE
	Administrative Aide I	LUCINA E. ANDRINO
	Administrative Aide I	JOSUE O. BANDEJAS
	Administrative Aide I	JUDY ANNE B. BALLAIS
	Administrative Aide I	FRANCISCO WILLIAM D. CABRALES
	Administrative Aide I	LYDIA A. CANEJA
	Administrative Aide I	JOCELYN D. CORREGIDOR
	Administrative Aide I	MARCIAL E. DADO
	Administrative Aide I	DAREMEL B. REMETILLA
	Administrative Aide I	CHRISTIAN R. MORA
	Administrative Aide I	ROLAN A. PARINA
	Administrative Aide I	RIZALDO U. CORDERO
	Administrative Aide I	ESMERALDO G. TEPOSO

37	Administrative Aide I	EMILY ANN W. TAMBO
38	Administrative Aide I	LETHNER C. SOBRES
39	Administrative Aide I	DARLO D. SULTAN
40	Administrative Aide I	CATHERINE L. BINGHOY
41	Administrative Aide I	RYAN JAMES E. CALVEZ
42	Administrative Aide I	NATHANIEL E. COYOS
43	Administrative Aide I	ROYLANDO C. CORREGIDOR
44	Administrative Aide I	JURAIRAH E. DISO
45	Administrative Aide I	MANOLITO P. ELIZAGA
46	Administrative Aide I	ROBERT L. MORDEN
47	Administrative Aide I	IANZEIL N. SALVATIERRA
48	Administrative Aide I	FERNANDO D. TABUADA
49	Administrative Aide I	GENIAL ROSE M. ZOSA
50	Administrative Aide I	VACANT
51	Administrative Aide I	VACANT
52	Administrative Aide I	VACANT
53	Administrative Aide I	VACANT
54	Administrative Aide I	VACANT
55	Administrative Aide I	VACANT
56	Administrative Aide I	VACANT
57	Administrative Aide I	VACANT
58	Administrative Aide I	VACANT
59	Administrative Aide I	VACANT

Prepared by:


Atty. LITO E. ODON
 Human Resource Management Officer V

VISSION

"A disaster resillient, premier agro-industrial business center and eco tourism destination with God-fearing, dynamically empowered citizens toward economicallyprogressive municipality with sustainable, safe,environment through a committed governance"

MISSION

"The Local Government shall undertake sustainable environment, programs, value formation activities, promote investment opportunities and take the lead in socio-econmic political Development through inter-agency collaboration and community participation.

**PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON**

FY 2024

**ANNUAL
INVESTMENT
PROGRAM
(AIP)**

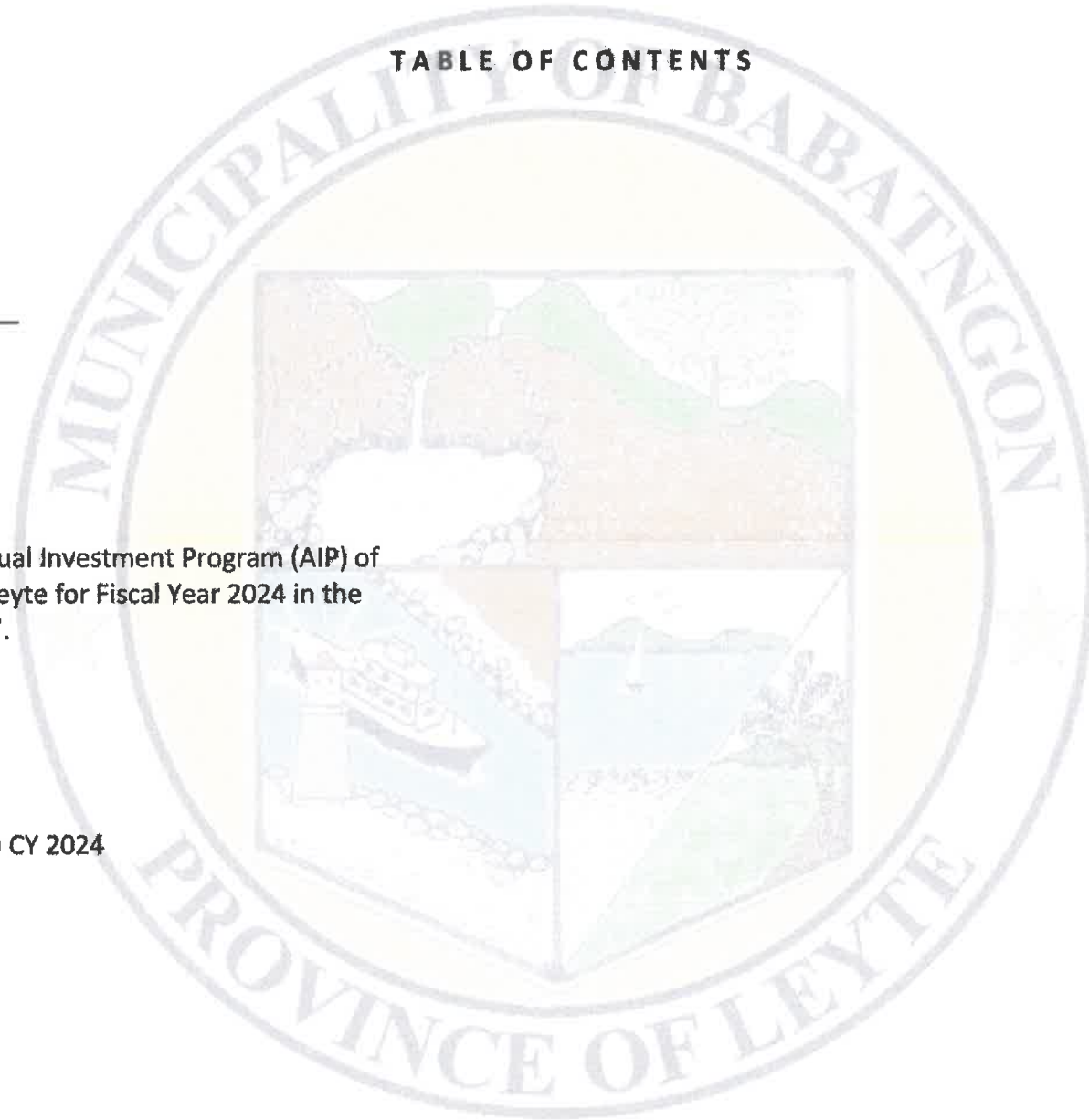


USWAG Babatngon



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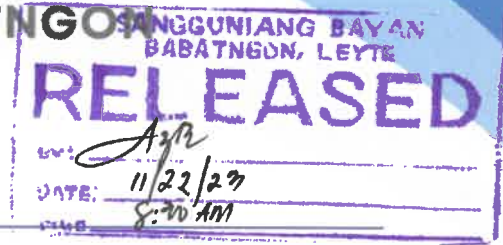
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REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN



EXCERPT FROM THE MINUTES OF THE 64TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 3RD DAY OF NOVEMBER 2023 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE.

MAYOR'S OFFICE
BABATNGON, LEYTE

RECEIVED

BY: *[Signature]*
DATE: 11/22/23
TIME: 9:25 am

RESOLUTION NO. 3867-23

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2024 IN THE AMOUNT OF THREE BILLION NINE HUNDRED FORTY-FIVE MILLION TWO HUNDRED NINE THOUSAND TWO HUNDRED FORTY-NINE PESOS AND SIXTY-TWO CENTAVOS (PHP 3,945,209,249.62).

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

WHEREAS, after a careful review of the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2024, it is imperative for the Sangguniang Bayan to adopt the Annual Investment Program (AIP) in support to the programs and projects of the local government.

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

RESOLVED, as it hereby resolves, to adopt the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2024 in the amount of Three Billion Nine Hundred Forty-Five Million Two Hundred Nine Thousand Two Hundred Forty-Nine Pesos and Sixty-Two Centavos (PhP 3,945,209,249.62).

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

APPROVED and ADOPTED this 3rd day of November 2023 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

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

ATTESTED:

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

[Signature]
HON. CHRISTIAN C. LAWSIN
Sangguniang Bayan Member

(Mandatory Leave)
HON. KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member

[Signature]
HON. KARL JONAR L. EMBANA
Sangguniang Bayan Member

[Signature]
HON. ILDEFONSO B. ODON
Sangguniang Bayan Member




REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

SANGGUNIANG BAYAN

RESOLUTION NO. 3867-23
(AIP FY-2024)
Page 2 of 2


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


HON. HILARIJON S. MENZON
Sangguniang Bayan Member


HON. CHARITA M. CHAN
Sangguniang Bayan Member


HON. ALEX V. BELLO
Sangguniang Bayan Member

(Absent)
HON. COSTUDIO R. MEDINA
President
Liga ng mga Barangay


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

APPROVED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor



Date: Nov. 21, 2024



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BABATNGON

-o0o-

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF THE MUNICIPALITY OF BABATNGON, LEYTE HELD ON THE 13th DAY OF OCTOBER 2023 AT THE MUNICIPAL EVACUATION BUILDING, MUNICIPAL COMPOUND, BABATNGON, LEYTE.

MDC RESOLUTION NO. 04-2023

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2024 IN THE AMOUNT OF PHP3,945,209,249.62.

WHEREAS, the funding requirement for the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2024 is **THREE BILLION NINE HUNDRED FORTY-FIVE MILLION TWO HUNDRED NINE THOUSAND TWO HUNDRED FORTY-NINE PESOS AND 62/100 ONLY (PHP3,945,209,249.62)**. These funds come from the Municipal Local Development Fund (20% of the National Tax Allocation) Php28,907,007.20, General Fund Php122,651,230.62, LDRRM Fund Investment Plan (5% Calamity Fund) Php7,976,751.80 and External Fund Php3,785,674,260.00;

WHEREFORE, on motion of **CSO Rafael I. Delis, President – BDIFA, Brgy. District I**, and duly seconded in mass, be it;


RESOLVED, as it hereby resolves, to approve and endorse to the Sangguniang Bayan of Babatngon, Leyte, the **Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2024** in the amount of **THREE BILLION NINE HUNDRED FORTY-FIVE MILLION TWO HUNDRED NINE THOUSAND TWO HUNDRED FORTY-NINE PESOS AND 62/100 ONLY (PHP3,945,209,249.62)**;

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

MDC Resolution No. 04 | 2023

APPROVED and ADOPTED this 13th day of October 2023 at the Municipal Evacuation Building, Municipal Compound, Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


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

ATTESTED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor
MDC Chairman

CONCURRED:

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

1) **ABSENT**
HON. MARLON O. ACUIN
Barangay Chairman, BACONG

2) 
HON. JAY ANTHONY D. MACAWILE
Barangay Chairman, DISTRICT I

3)


HON. LITA G. BERGULA
Barangay Chairman, DISTRICT II

4)


HON. ROMEO C. WAGAS
Barangay Chairman, DISTRICT III

5)

ABSENT
HON. NICOMEDES C. ALDE
Barangay Chairman, DISTRICT IV

6)


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

7)


HON. RAZEL B. ABAD
Barangay Chairman, RIZAL I

8)


HON. CESAR M. DAVIN
Barangay Chairman, RIZAL II

9)

ABSENT
HON. JONALYN G. CAJEPE
Barangay Chairman, LUKAY

10)

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

11)


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

12)


HON. ELSA D. CORONA
Barangay Chairman, MALIBAGO

13)


HON. REYDEL BUENA
Barangay Chairman, SAN ISIDRO

14)

ABSENT
HON. SUNNY A. CANILLO, SR.
Barangay Chairman, MAGCASUANG


15)


HON. LOLITO I. AGERO
Barangay Chairman, SANGPUTAN

16)


HON. BENIDICTO D. DIVINO
Barangay Chairman, PAGESULHUGON

17)


HON. TEOTIMO M. CASAS
Barangay Chairman, BAGONG SILANG

18)

ABSENT
HON. ZOSIMO R. BASTES, JR.
Barangay Chairman, SAN AGUSTIN

19)


HON. ELISA R. ALVAREZ
Barangay Chairman, Uban

20)


HON. LERIO A. LAMPAYAN
Barangay Chairman, Taguete

21)

ABSENT

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

22)



HON. ERWIN C. SEMBRERO
Barangay Chairman, Planza

23)

D. Azores

HON. DOMINGO F. AZORES
Barangay Chairman, Biasong

24)



HON. ELENA E. PATRIARCA
Barangay Chairman, Villa Magsaysay

25)

ABSENT

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

CSO:

26)

F. Sarmiento

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

27)

ABSENT

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

28)

ABSENT

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

29)




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

30)

ABSENT

Mr. Marfred I. Albasa
President – Babatngon Seaport
Stevedore Workers Association,
Brgy. District IV

31)




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

32)




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

33)




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

34)



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

35)



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

FUNDING REQUIREMENT:

Funding Requirement for the Annual Investment Program (AIP) for Fiscal Year 2024 is Php3,945,209,249.62. These funds come from the General Fund (Annual Budget), LDRRM Fund (5% Calamity Fund), Municipal/Local Development Fund (20% of the National Tax Allocation) and External Funding.

AIP REF. CODE	SECTOR/PROGRAM COMPONENT	SOURCES OF FUND FY 2024							TOTAL	
		GENERAL FUND			LOCAL DISASTER RISK REDUCTION MGT. FUND		LOCAL DEVELOPMENT FUND			EXTERNAL FUND
		PS	MOOE	CO	MOOE	CO	MOOE	CO		
1000	GENERAL PUBLIC SERVICES SECTOR									
	Programmed Fund	52,159,299.05	45,350,700.00	705,000.00			7,500,000.00		105,714,999.05	
	Unprogrammed Fund							670,238,000.00	670,238,000.00	
	Sub-Total	52,159,299.05	45,350,700.00	705,000.00			7,500,000.00	670,238,000.00	775,652,999.05	
3000	SOCIAL DEVELOPMENT SECTOR									
	Programmed Fund	11,334,366.00	1,685,000.00	-					13,019,366.00	
	Unprogrammed Fund							887,140,600.00	887,140,600.00	
	Sub-Total	11,334,366.00	1,685,000.00	-				887,140,600.00	900,159,966.00	
8000	ECONOMIC DEVELOPMENT SECTOR									
	Programmed Fund	9,278,475.80	2,138,389.77	-			21,407,007.20		32,823,872.77	
	Unprogrammed Fund							2,067,756,000.00	2,067,756,000.00	
	Sub-Total	9,278,475.80	2,138,389.77	-			21,407,007.20	2,067,756,000.00	2,100,579,872.77	
9000	ENVIRONMENT MANAGEMENT									
	Programmed Fund				7,976,751.80	-			7,976,751.80	
	Unprogrammed Fund							160,539,660.00	160,539,660.00	
	Sub-Total				7,976,751.80	-		160,539,660.00	168,516,411.80	
	TOTAL	72,172,530.62	49,174,089.77	705,000.00	7,976,751.80	-	-	28,907,007.20	3,945,209,249.62	

PREPARED BY:


EnP VICKY S. PLACA, MM
 Municipal Planning and Development Coordinator

REVIEWED BY:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPAs				
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA'S	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
1000	GENERAL PUBLIC SERVICES SECTOR															
1000-001-3-1-01-001-000-000	EXECUTIVE SERVICES															
1000-001-3-1-01-001-001-000	1. Development Direction and Policy Formulation	Mayor's Office	Jan. 2024	Dec. 2024	Governance Related Policies Formulated & Implemented Programs/Projects/Activities Supervised											
1000-001-3-1-01-001-002-000	2. Supervision & Control of PPAs	Mayor's Office	Jan. 2024	Dec. 2024												
1000-001-3-1-01-001-002-001	Personal Services					GF	10,678,735.84				10,678,735.84					
1000-001-3-1-01-001-002-002	MOOE				GF		18,198,700.00			18,198,700.00						
1000-001-3-1-01-001-002-003	Capital Outlay				GF			475,000.00		475,000.00						
Sub-total:Office of the Municipal Mayor							10,678,735.84	18,198,700.00	475,000.00	29,352,435.84						
1000-001-3-1-20-001-003-001	Discretionary Funds	Mayor's Office	Jan. 2024	Dec. 2024	Mandated 2% of the next preceding year of actual collection of Real	GF				-						
1000-001-3-1-20-001-004-001	Terminal Benefits/Monetization	Mayor's Office	Jan. 2024	Dec. 2024	Terminal Leave Benefit Funds Provided	GF				-						
1000-001-3-1-20-001-005-001	Government Insurance Premium	Mayor's Office	Jan. 2024	Dec. 2024	Government Insurance Premium	GF				-						
1000-001-3-1-20-001-006-001	Aid to Barangays	Mayor's Office	Jan. 2024	Dec. 2024	Mandated Funding Aid Provided	GF				-						
1000-001-3-1-20-001-007-001	Barangayan Ni Mayor Leny 2024	MO	Jan. 2024	Dec. 2024	Basic services extended to the communities	GF		3,800,000.00		3,800,000.00						
1000-001-3-1-20-001-008-001	KALAHI-CIDSS	MO	Jan. 2024	Dec. 2024	Municipal Counterpart to KALAHI-CIDSS	GF		500,000.00		500,000.00						
1000-001-3-1-20-001-009-000	MADAC & POPS Program	Mayor's Office	Jan. 2024	Dec. 2024	Plans, PPA's and services	GF				500,000.00						
1000-001-3-1-20-001-009-001	BADACs Training	LGU/PNP	Jan. 2024	Dec. 2024	BADACs training conducted	GF		15,000.00								
1000-001-3-1-20-001-009-002	Capacity building of Barangay Tanods and Barangay Intelligence Network Committee	LGU/PNP	Jan. 2024	Dec. 2024	Capacity building of Barangay Tanods and Barangay Intelligence Network Committee	GF		90,000.00								
1000-001-3-1-20-001-009-003	Orientation Training on the PDEA requirements on Drug-Cleared Barangays	LGU/PNP	Jan. 2024	Dec. 2024	Orientation Training on the PDEA requirements on Drug-Cleared Barangays	GF		15,000.00								
1000-001-3-1-20-001-009-004	Support to MADAC Secretariat Services/Maintenance of MADAC Database	LGU/PNP	Jan. 2024	Dec. 2024	Support to MADAC Secretariat Services/Maintenance of MADAC Database	GF		105,000.00								
1000-001-3-1-20-001-009-005	YAKAP-BAYAN Program fo Children PWUDs	LGU/PNP	Jan. 2024	Dec. 2024	YAKAP-BAYAN Program fo Children PWUDs conducted	GF		2,500.00								

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPAs			
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA'S	Climate Change	Climate Change	cc
													Adaptation	Mitigation	Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000-001-3-1-20-001-009-006	Establishment of Special Drug Education Center (SDEC)/Rehabilitation Center	LGU/PNP	Jan. 2024	Dec. 2024	Establishment of Special Drug Education Center (SDEC)/Rehabilitation Center	GF		2,500.00							
1000-001-3-1-20-001-009-007	Katagan Kontra Droga sa Komunidad (KKDK)	LGU/PNP	Jan. 2024	Dec. 2024	Katagan Kontra Droga sa Komunidad (KKDK) conducted	GF		-							
1000-001-3-1-20-001-009-008	Capacity Enhancement for House Clusters	LGU/PNP	Jan. 2024	Dec. 2024	Capacity Enhancement for House Clusters conducted	GF		2,500.00							
1000-001-3-1-20-001-009-009	Capacity Building for Barangay Auxiliary Team (BAT)	LGU/PNP	Jan. 2024	Dec. 2024	Capacity Building for Barangay Auxiliary Team (BAT) conducted	GF		6,200.00							
1000-001-3-1-20-001-009-010	Presence of Updated Registry of Barangay Inhabitants	LGU/PNP	Jan. 2024	Dec. 2024	Updated Registry of Barangay Inhabitants	GF		10,000.00							
1000-001-3-1-20-001-009-011	Drug Testing for PNP Drug Enforcement Unit (DEU)	LGU/PNP	Jan. 2024	Dec. 2024	Drug Testing for PNP Drug Enforcement Unit (DEU) conducted	GF		1,200.00							
1000-001-3-1-20-001-009-012	Community-based IEC	LGU/PNP	Jan. 2024	Dec. 2024	Community-based IEC conducted	GF		1,000.00							
1000-001-3-1-20-001-009-013	Consultative Meetings/Pulong-Pulong	LGU/PNP	Jan. 2024	Dec. 2024	Consultative Meetings/Pulong-Pulong conducted	GF		1,000.00							
	Maintenance of Peace and Order														
1000-001-3-1-20-001-009-014	Reduction on the Proliferation of illegal drugs	LGU/PNP	Jan. 2024	Dec. 2024	Support to MADAC/MPOC Secretariat Services/Maintenance of MADAC/MPOC Database	GF		96,000.00							
1000-001-3-1-20-001-009-015	Extremism	LGU/PNP	Jan. 2024	Dec. 2024	Monitoring of Insurgency Groups	GF		500.00							
1000-001-3-1-20-001-009-016	Public Safety	LGU/PNP	Jan. 2024	Dec. 2024	> Traffic Management Services	GF		150,000.00							
1000-001-3-1-20-001-009-017					> Conduct of Intensive Fire Safety Advocacy	GF		1,000.00							
3000-200-3-1-20-001-001-001	PHILHEALTH	Mayor's Office	Jan. 2024	Dec. 2024	Premium subsidy for indigent	GF									
3000-500-3-1-20-001-001-000	SENIOR CITIZEN (SC) AND PERSON WITH DISABILITY (PWD)	MO/MSWDO	Jan. 2024	Dec. 2024	Plans, PPA's and services	GF				2,400,000.00					
3000-500-3-1-20-001-001-001	Conduct payout of Social Pension for SC	MO/MSWDO	Jan. 2024	Dec. 2024	Organized payout of social pension and other related activities involving Senior Citizens	GF		105,000.00							
3000-500-3-1-20-001-001-002	Conduct meetings for SC Presidents	MO/MSWDO	Jan. 2024	Dec. 2024	Organize, develop and strengthen the camaraderie of SC	GF		30,000.00							
3000-500-3-1-20-001-001-003	Conduct of Culmination Activity for Elderly week Celebration	MO/MSWDO	Jan. 2024	Dec. 2024	To organize, develop and strengthen the camaraderie fo SC	GF		100,000.00							

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPAs			
			STAR DATE	COMPL. DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change	Climate Change	Co Typology
													Adaptation	Mitigation	Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000-500-3-1-20-001-001-004	Handog Pangkaarawan ni Leny for Senior Citizens	MO/MSWDO	Jan. 2024	Dec. 2024	Promotion on mental and emotional growth	GF									
3000-500-3-1-20-001-001-005	Honorarium, TEV and other operating expenses in the OSCA office	MO/MSWDO	Jan. 2024	Dec. 2024	Honorarium, operation and maintenance of the OSCA office, for travelling and miscellaneous expenses of OSCA during the attendance meetings in the barangay	GF		60,000.00							
3000-500-3-1-20-001-001-006	Award (SENCAB Presidents)	MO/MSWDO	Jan. 2024	Dec. 2024	Recognition and awards for performing Senior Citizens of barangays	GF		100,000.00							
3000-500-3-1-20-001-001-007	Cash Incentives and Plaque	MO/MSWDO	Jan. 2024	Dec. 2024	Public recognition for Babatngonand Senior Citizens who have reached the age of 80-100 years old (OCTOGENARIAN, NONAGENARIAN, CENTENARIAN)	GF		870,000.00							
3000-500-3-1-20-001-001-008	Registration and Provision of SC ID Card, Goods and Medicines, Purchase Booklets	MO/MSWDO	Jan. 2024	Dec. 2024	Designed to provide enhanced services for Senior Citizens	GF		10,000.00							
3000-500-3-1-20-001-001-009	Mobile Health Care/Check-Up especially bedridden elderly	MO/MSWDO	Jan. 2024	Dec. 2024	Updated health monitoring especially the bedridden elderly	GF		25,000.00							
3000-500-3-1-20-001-001-010	Purchase of assistive devices to indigent senior citizens (wheelchair, crutches, quadcane, etc.)	MO/MSWDO	Jan. 2024	Dec. 2024	Purchase of assistive devices to indigent senior citizens (wheelchair, crutches, quadcane, etc.)	GF		100,000.00							
3000-500-3-1-20-001-001-011	Burial assistance to the family of deceased senior citizen	MO/MSWDO	Jan. 2024	Dec. 2024	Provision of burial assistance to the family of deceased senior citizen	GF		100,000.00							
3000-500-3-1-20-001-001-012	Home visitation and gift giving to Senior Citizen (aged 60 to 79)	MO/MSWDO	Jan. 2024	Dec. 2024	Home visitation be conducted and Gift giving to Senior Citizen/ Provision of Vitamins	GF		1,000,000.00							
3000-500-3-1-20-001-002-000	GENDER AND DEVELOPMENT FUND (GAD)	MO/MSWDO	Jan. 2024	Dec. 2024	Municipal wide PRO-GAD PPA's Implemented.	GF				1,800,000.00					
3000-500-3-1-20-001-002-001	Youth Program	MO/MSWDO	Jan. 2024	Dec. 2024	Formulation of Local Comprehensive Juvenile Intervention Plan	GF		25,000.00							
3000-500-3-1-20-001-002-002	Local Youth Development Council Meetings (LYDC)	MO/MSWDO	Jan. 2024	Dec. 2024	Formulate policies, plans and monitor implementation of programs for the youth	GF		30,000.00							
3000-500-3-1-20-001-002-003	Combatting AIDS	MO/MSWDO	Jan. 2024	Dec. 2024	Subsidy to the patient	GF		25,000.00							
3000-500-3-1-20-001-002-004	Blood Letting Program	MO/MHO MSWDO	Jan. 2024	Dec. 2024	Blood Letting Program	GF		60,000.00							

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	cc Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000-500-3-1-20-001-002-005	IYCF Breastfeeding	MO/MSWDO	Jan. 2024	Dec. 2024	IYCF orientation seminar, breastfeeding orientation	GF		15,000.00							
3000-500-3-1-20-001-002-006	Operation Timbang	MO/MSWDO	Jan. 2024	Dec. 2024	Weighing of 0-3 children and submission of reports from BNS, Provision of annual incentive to BNS	GF		78,000.00							
3000-500-3-1-20-001-002-007	Women, Children and Youth Program	MO/MSWDO	Jan. 2024	Dec. 2024	Continuing IEC Activities	GF		10,000.00							
3000-500-3-1-20-001-002-008	Adolescence Health and Youth Development	MO/MSWDO	Jan. 2024	Dec. 2024	Conduct Adolescent Responsible Sexuality Symposium	GF		30,000.00							
3000-500-3-1-20-001-002-009	Barangay Health Program	MO/MSWDO	Jan. 2024	Dec. 2024	Conduct orientation seminar on Health Program	GF		10,000.00							
3000-500-3-1-20-001-002-010		MO/MSWDO	Jan. 2024	Dec. 2024	Incentives to BHWs	GF		225,000.00							
3000-500-3-1-20-001-002-011	Responsible Parenthood Reproductive Health Program (RPRH)	MO/MSWDO	Jan. 2024	Dec. 2024	Conduct orientation seminar on Responsible Parenthood and Reproductive Health Program	GF		38,500.00							
3000-500-3-1-20-001-002-012	Barangay Service Point Program	MO/MSWDO	Jan. 2024	Dec. 2024	Incentives to BSPO	GF		78,000.00							
3000-500-3-1-20-001-002-013	NELC and other Self-Enhancement Trainings	MO/MSWDO	Jan. 2024	Dec. 2024	Conduct trainings to CDWs	GF		35,000.00							
3000-500-3-1-20-001-002-014	Early Child Development Service (ECCD) Program	MO/MSWDO	Jan. 2024	Dec. 2024	Child Dev't. Sessions/Distribution of Monthly Subsidy to CDWs	GF		500,000.00							
3000-500-3-1-20-001-002-015	Annual Children's Month Celebration	MO/MSWDO	Jan. 2024	Dec. 2024	Conduct of Annual Children's Month Celebration participated by Day Care Children, their parents, Child Development Workers and the Local Government Unit of Babatngon	GF		100,000.00							
3000-500-3-1-20-001-002-016	Incentives of Child Development Workers/Day Care Workers	MO/MSWDO	Jan. 2024	Dec. 2024	Child Dev't. Centers in 25 Brgys., 27 CDWs received incentives	GF		40,500.00							
3000-500-3-1-20-001-002-017	Annual National Disability Prevention and Rehabilitation (NDPR) Week Celebration	MO/MSWDO	Jan. 2024	Dec. 2024	Conduct of Annual National Disability Prevention Week Celebration participated by registered PWDs	GF		50,000.00							
3000-500-3-1-20-001-002-018	PWD Welfare Program	MO/MSWDO	Jan. 2024	Dec. 2024	Provided Livelihood assistance to unemployed mothers who are financially incapable to sustain their needs	GF		150,000.00							
3000-500-3-1-20-001-002-019	Women, Children and Youth Program	MO/MSWDO	Jan. 2024	Dec. 2024	Women's Month Celebration	GF		100,000.00							

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000-500-3-1-20-001-002-020	Women, Children and Youth Program (Abuse Victims)	MO/MSWDO	Jan. 2024	Dec. 2024	Financial assistance to clients victims of abuses (food and transportation allowance to undergo Medicolegal and Psychological Evaluation as documentary requirement in filing a complaint)	GF		60,000.00							
3000-500-3-1-20-001-003-000	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (MNCHN/ABUSED CHILDREN/LYDO/SPORTS)	MO/MSWDO	Jan. 2024	Dec. 2024	Services rendered	GF				1,842,400.00					
3000-500-3-1-20-001-003-001	Council and Committee Meetings (LCPC)	MO/MSWDO	Jan. 2024	Dec. 2024	Formulate policies, plans and monitor implementation of programs for children's welfare	GF		10,000.00							
3000-500-3-1-20-001-003-002	Children's Database	MO/MSWDO	Jan. 2024	Dec. 2024	> Develop children's database and profile development	GF		92,400.00							
3000-500-3-1-20-001-003-003					> Purchase of computer desktop for children's database	GF		40,000.00							
3000-500-3-1-20-001-003-004	Diversion Program and Intervention Program	MO/MSWDO	Jan. 2024	Dec. 2024	Provide effective rights-based programs for children	GF		50,000.00							
3000-500-3-1-20-001-003-005	Capability Building Seminars and Trainings on VAWC and GBV for Barangay VAWC Desk Officers	MO/MSWDO	Jan. 2024	Dec. 2024	Strengthen the capacity of the Barangay VAWC Desk Officers and Barangay Council for the protection of children (BCPC)	GF		120,000.00							
3000-500-3-1-20-001-003-006	Provision of school supplies and materials to school children	MO/MSWDO	Jan. 2024	Dec. 2024	Procurement of school supplies and materials	GF		900,000.00							
3000-500-3-1-20-001-003-007	LIBRENG SAKAY PROGRAM	MO/MSWDO	Jan. 2024	Dec. 2024	Provision of fuel for "Libreng Sakay Program" for pupils and students	GF		220,000.00							
3000-500-3-1-20-001-003-008	Parent Education Program	MO/MSWDO	Jan. 2024	Dec. 2024	Strengthen the family, such as parental care and guidance	GF		10,000.00							
3000-500-3-1-20-001-003-009	MNCHN Program (Maternal and Neonatal, Child Health and Nutrition)	MO/MSWDO	Jan. 2024	Dec. 2024	Ensure the safe pregnancy and delivery of healthy newborn and to eliminate malnutrition among children 0-59 months old	GF		50,000.00							
3000-500-3-1-20-001-003-010	Safe Motherhood Program	MO/MSWDO	Jan. 2024	Dec. 2024	Healthy pregnancy	GF		50,000.00							
3000-500-3-1-20-001-003-011	Immunization Program for Children	MO/MSWDO	Jan. 2024	Dec. 2024	To immunize children with BCG, Hepatitis B, Pentavalent, Measles, Polio Vaccine, Pneumonia Vaccine, Flu Vaccine	GF		100,000.00							
3000-500-3-1-20-001-003-012	Child Nutrition Program	MO/MSWDO	Jan. 2024	Dec. 2024	To address children malnutrition (stunted, wasted and underweight)	GF		130,000.00							

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000-500-3-1-20-001-003-013	Barangay Nutrition Scholar Training	MO/MSWDO	Jan. 2024	Dec. 2024	To capacitate the BNS regarding the different Nutrition Programs	GF		100,000.00							
3000-500-3-1-20-001-003-014	Establishment of Breastfeeding Areas in the LGU Compound, Market, Bus Terminal	MO/MSWDO	Jan. 2024	Dec. 2024	To create a nurturing environment for breastfeeding mothers and babies	GF		60,000.00							
3000-500-3-1-20-001-003-015	Youth Sports Activities (Basketball, Volleyball, Laro ng Lahi, etc.)	MO/MSWDO	Jan. 2024	Dec. 2024	To provide young people healthy opportunities to learn skills, generate mental and physical energy that can be transform into action, creativity and innovation)	GF		200,000.00							
3000-500-3-1-20-001-003-016	"USWAG Kabataan, Ahon sa Kahirapan" Program	MO/MSWDO	Jan. 2024	Dec. 2024	To engage OSCY to different Livelihood Programs	GF		150,000.00							
3000-500-3-1-20-001-003-017	Enhancement & Youth Development Skills Training	MO/MSWDO	Jan. 2024	Dec. 2024	Catering for Skill Training	GF		120,000.00							
3000-500-3-1-20-001-003-018	Munting Bata Kalinga Center	MO/MSWDO	Jan. 2024	Dec. 2024	To provide center for children 3-4 years old not in school	GF		-							
3000-500-3-1-20-001-003-019	LGU Accreditation and Recognition for ECCD Services	MO/MSWDO	Jan. 2024	Dec. 2024	To regularly update compliance of ECCD	GF		20,000.00							
3000-500-3-1-20-001-003-020	Strengthening of MCPCs/BCPCs	MO/MSWDO	Jan. 2024	Dec. 2024	To ensure compliance of LGUs (municipal and barangays to the LCPC functionality)	GF		20,000.00							
3000-500-3-1-20-001-004-000	Socio Cultural Activities/Founding Anniversary/BATONG Festival	Mayor's Office	Jan. 2024	Dec. 2024	Socio-cultural activities during annual fiesta celebration and founding anniversary of the municipality	GF				3,000,000.00					
3000-500-3-1-20-001-004-001					1. Town Fiesta Celebration/Batong Festival	GF		1,500,000.00							
3000-500-3-1-20-001-004-002					2. Founding Anniversary	GF		1,500,000.00							
3000-500-3-1-20-001-004-003					3. Other Municipal Events and Celebrations	GF		500,000.00							
Total Executive Services								10,078,735.84	32,501,100.00	475,000.00	43,054,835.84				

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
1000-002-3-1-02-002-000-000	LEGISLATIVE SERVICES															
1000-002-3-1-02-002-001-000	1. Preside Over and Conduct Legislative Sessions	Vice Mayor's Office	Jan. 2024	Dec. 2024	Enact Ordinances, Resolutions & Legislations											
1000-002-3-1-02-002-001-001	Personal Services					GF	2,454,376.00			2,454,376.00						
1000-002-3-1-02-002-001-002	MOOE					GF		5,790,000.00		5,790,000.00						
1000-002-3-1-02-002-001-003	Capital Outlay				Building & Structure Outlay	GF			230,000.00	230,000.00						
Sub-total Office of the Vice Mayor General Fund							2,454,376.00	5,790,000.00	230,000.00	8,474,976.00						
1000-002-3-1-03-002-002-000	2. Review of Ordinances of Lower Level LGUs	Sangguniang Bayan Members Office	Jan. 2024	Dec. 2024	Legislations											
1000-002-3-1-03-002-002-001	Personal Services					GF	15,131,487.44			15,131,487.44						
1000-002-3-1-03-002-002-002	MOOE					GF		2,990,000.00		2,990,000.00						
1000-002-3-1-03-002-002-003	Capital Outlay				Furniture, Fixture, Equipment & Books Outlay	GF				-						
Sub-total Office of the Sangguniang Bayan General Fund							15,131,487.44	2,990,000.00	-	18,121,487.44						
1000-002-3-1-04-002-003-000	3. Records Keeping of Ordinances, Minutes & Resolutions	Sec. to the Sangguniang Bayan Office	Jan. 2024	Dec. 2024	Resolutions & Ordinances Prepared for Approval											
1000-002-3-1-04-002-003-001	Personal Services					GF	2,080,583.72			2,080,583.72						
1000-002-3-1-04-002-003-002	MOOE					GF		245,000.00		245,000.00						
1000-002-3-1-04-002-003-003	Capital Outlay					GF				-						
Sub-total Office of the Sangguniang Bayan Secretary General Fund							2,080,583.72	245,000.00	-	2,325,583.72						
Total Legislative Services							19,666,447.25	9,025,000.00	230,000.00	28,922,047.25						
1000-003-3-1-05-003-000-000	HUMAN RESOURCE MANAGEMENT & DEVELOPMENT															
1000-003-3-1-05-003-001-000	Human Resource Management and Dev't.	Human Resource	Jan. 2024	Dec. 2024	Administrative Services											
1000-003-3-1-05-003-001-001	Personal Services					GF	2,245,746.56			2,245,746.56						
1000-003-3-1-05-003-001-002	MOOE					GF		350,000.00		350,000.00						
1000-003-3-1-05-003-001-003	Capital Outlay					GF				-						
Total Human Resource Management Services							2,245,746.56	350,000.00	-	2,595,746.56						

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change	Climate Change	cc
													Adaptation	Mitigation	Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000-004-3-1-06-004-000-000	PLANNING AND DEVELOPMENT COORDINATION SERVICES														
1000-004-3-1-06-004-001-000	Plan Formulation, Monitoring & Updating Dev't. Plan	Mun. Planning and Dev't. Office	Jan. 2024	Dec. 2024	Development Plan Prepared, Projects Monitored										
1000-004-3-1-06-004-001-001	Personal Services					GF	2,852,465.04			2,852,465.04					
1000-004-3-1-06-004-001-002	MOOE					GF		350,000.00		350,000.00					
1000-004-3-1-06-004-001-003	Capital Outlay					GF				-					
Total Planning and Development Services								2,852,465.04	350,000.00	-	3,202,465.04				
1000-005-3-1-07-005-000-000	CIVIL REGISTRY SERVICES														
1000-005-3-1-07-005-001-000	Civil Registration of Marriage, Births and Deaths	Mun. Civil Registrar	Jan. 2024	Dec. 2024	Registration of Marriages, Births & Deaths Conducted and Filed										
1000-005-3-1-07-005-001-001	Personal Services					GF	2,212,853.80			2,212,853.80					
1000-005-3-1-07-005-001-002	MOOE					GF		350,000.00		350,000.00					
1000-005-3-1-07-005-001-003	Capital Outlay					GF				-					
Total Civil Registry Services								2,212,853.80	350,000.00	-	2,562,853.80				
1000-006-3-1-08-006-000-000	BUDGETING SERVICES														
1000-006-3-1-08-006-001-000	Annual & Supplemental Budget Preparations	Mun. Budget Office	Jan. 2024	Dec. 2024	Annual & Supplemental Budget Prepared & Approved										
1000-006-3-1-08-006-001-001	Personal Services					GF	1,792,156.68			1,792,156.68					
1000-006-3-1-08-006-001-002	MOOE					GF		350,000.00		350,000.00					
1000-006-3-1-08-006-001-003	Capital Outlay					GF				-					
Total Budgeting Services								1,792,156.68	350,000.00	-	2,142,156.68				
1000-007-3-1-09-007-000-000	ACCOUNTING & INTERNAL AUDIT SERVICES														
1000-007-3-1-09-007-001-000	Bookkeeping & Accounting Services	Mun. Accounting Office	Jan. 2024	Dec. 2024	Internal Control Policies										
1000-007-3-1-09-007-001-001	Personal Services					GF	3,615,354.44			3,615,354.44					
1000-007-3-1-09-007-001-002	MOOE					GF		350,000.00		350,000.00					
1000-007-3-1-09-007-001-003	Capital Outlay					GF				-					
Total Accounting & Internal Audit Services								3,615,354.44	350,000.00	-	3,965,354.44				

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AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPAs									
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	cc Typology Code						
																(4)	(5)	(8)	(9)	(10)	(11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)						
1000-008-3-1-10-008-000-000	TREASURY SERVICES																				
1000-008-3-1-10-008-001-000	1. Revenue Collection	Mun. Treasurer's Office	Jan. 2024	Dec. 2024	Taxes, Permits & Other Local Income Collected																
1000-008-3-1-10-008-002-000	2. Fiscal Management & Discipline																				
1000-008-3-1-10-008-002-001	Personal Services															GF	4,696,909.88		4,696,909.88		
1000-008-3-1-10-008-002-002	MOOE															GF		655,000.00	655,000.00		
1000-008-3-1-10-008-002-003	Capital Outlay	GF			-																
Total Treasury Services							4,696,909.88	655,000.00	-	5,351,909.88											
1000-009-3-1-11-009-000-000	ASSESSMENT SERVICES																				
1000-009-3-1-11-009-001-000	Assessment of Real Property Services	Mun. Assessor's Office	Jan. 2024	Dec. 2024	RPT Assessed & Tax Declarations Issued																
1000-009-3-1-11-009-001-001	Personal Services															GF	2,765,105.28		2,765,105.28		
1000-009-3-1-11-009-001-002	MOOE															GF		350,000.00	350,000.00		
1000-009-3-1-11-009-001-003	Capital Outlay															GF			-		
Total Assessment Services							2,765,105.28	350,000.00	-	3,115,105.28											
1000-010-3-1-12-010-000-000	DISASTER RISK REDUCTION MANAGEMENT																				
1000-010-3-1-12-010-001-000	Disaster Preparedness Services	Mun. Disaster Risk Reduction Management Office	Jan. 2024	Dec. 2024	Disaster Prepared																
1000-010-3-1-12-010-001-001	Personal Services															GF	1,633,524.28		1,633,524.28		
1000-010-3-1-12-010-001-002	MOOE															GF		312,000.00	312,000.00		
1000-010-3-1-12-010-001-003	Capital Outlay															GF			-		
Total Disaster Preparedness Services							1,633,524.28	312,000.00	-	1,945,524.28											
LOCAL GOVERNMENT ADMINISTRATION																					
1000-001-3-2-01-001-001-001	Auditing Services (COA)	Mayor's Office	Jan. 2024	Dec. 2024	Auditing Services	GF		20,000.00		20,000.00											
1000-001-3-2-01-002-001-001	Administration of Justice Services (MTC)	Mayor's Office	Jan. 2024	Dec. 2024	Legal Services	GF		86,000.00		86,000.00											

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE IPAs	Climate Change Adaptation	Climate Change Mitigation	IPAs Typology Code			
																(8)	(9)	(10)
1000-001-3-2-01-003-001-001	Police Services (PNP)	Mayor's Office	Jan. 2024	Dec. 2024	Protection Services	GF		206,000.00			206,000.00							
1000-001-3-2-01-004-001-001	Fire Protection Services (BFP)	Mayor's Office	Jan. 2024	Dec. 2024	Fire Protection Services	GF		126,000.00			126,000.00							
1000-001-3-2-01-005-001-001	Administrative Service (MLGOO)	Mayor's Office	Jan. 2024	Dec. 2024	Administrative Services	GF		145,000.00			145,000.00							
1000-001-3-2-01-006-001-001	Other Services (COMELEC)	Mayor's Office	Jan. 2024	Dec. 2024	Election Services	GF		66,000.00			66,000.00							
1000-001-3-2-01-007-001-001	Other Services (BIR)	Mayor's Office	Jan. 2024	Dec. 2024	Revenue Services	GF		36,000.00			36,000.00							
1000-001-3-2-01-008-001-001	Prosecution Service (PAO)	Mayor's Office	Jan. 2024	Dec. 2024	Legal Services	GF		36,000.00			36,000.00							
1000-001-3-2-01-009-001-001	Legal Services (PROSECUTOR)	Mayor's Office	Jan. 2024	Dec. 2024	Legal Services	GF		36,000.00			36,000.00							
Total Local Government Administration								757,000.00			757,000.00							
TOTAL GENERAL PUBLIC SERVICES							52,159,299.05	45,350,700.00	705,000.00		98,214,999.05							
3000	SOCIAL SERVICES																	
3000-200-3-1-13-001-000-000	HEALTH CARE SERVICES																	
3000-200-3-1-13-001-001-000	200 a. Health Care Programs	Mun. Health Office	Jan. 2024	Dec. 2024	Health Care Programs Implemented to Target Beneficiaries													
3000-200-3-1-13-001-001-001	Personal Services					GF	8,324,056.48				8,324,056.48							
3000-200-3-1-13-001-001-002	MOOE					GF		1,335,000.00			1,335,000.00							
3000-200-3-1-13-001-001-003	Capital Outlay					GF			-		-							
Total Health Care Services							8,324,056.48	1,335,000.00			9,659,056.48							
3000-500-3-1-14-001-000-000	SOCIAL WELFARE & DEVELOPMENT SERVICES																	
3000-500-3-1-14-001-001-000	500 a. Social Welfare & Development Programs	Mun. Social Welfare & Dev't. Office	Jan. 2024	Dec. 2024	Social Welfare and Development Services													
3000-500-3-1-14-001-001-001	Personal Services					GF	3,010,309.52				3,010,309.52							
3000-500-3-1-14-001-001-002	MOOE					GF		350,000.00			350,000.00							
3000-500-3-1-14-001-001-003	Capital Outlay					GF			-		-							
Total Social Welfare & Development Services							3,010,309.52	350,000.00			3,360,309.52							
TOTAL SOCIAL SERVICES							11,334,366.00	1,685,000.00			13,019,366.00							

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AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (in Thousand Pesos)					AMOUNT of Climate Change IPAs				
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPAs	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
													(14)	(15)	(16)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
8000	ECONOMIC SERVICES															
8000-011-3-1-15-001-000-000	AGRICULTURE & FOOD SECURITY SERVICES															
8000-011-3-1-15-001-001-000	1. Sustainable Food Security and Agri Services	Mun. Agriculture Office	Jan. 2024	Dec. 2024	Farming/Fishing Technology Introduced to Low Income Farmers/Fisherfolks											
8000-011-3-1-15-001-001-001	Personal Services					GF	3,436,396.16			3,436,396.16						
8000-011-3-1-15-001-001-002	MOOE					GF		1,035,000.00		1,035,000.00						
8000-011-3-1-15-001-001-003	Capital Outlay					GF				-						
Total Agriculture & Food Security Services								3,436,396.16	1,035,000.00	-	4,471,396.16					
8000-012-3-1-16-002-000-000	ENGINEERING SERVICES															
8000-012-3-1-16-002-001-000	1. Pre Engineering & Detailed Services	Mun. Engineer Office	Jan. 2024	Dec. 2024	Detailed Engineering & Specs. Prepared											
8000-012-3-1-16-002-002-000	2. Supervision, Implementation, Administration and Control of Public Works Projects															
8000-012-3-1-16-002-002-001	Personal Services					GF	2,827,546.16			2,827,546.16						
8000-012-3-1-16-002-002-002	MOOE					GF		350,000.00		350,000.00						
8000-012-3-1-16-002-002-003	Capital Outlay					GF				-						
Total Engineering Services								2,827,546.16	350,000.00	-	3,177,546.16					
8000-013-3-1-00-003-000-000	ECONOMIC SERVICES															
8000-013-3-1-10-003-001-001	Market	Mun. Treasurer's Office	Jan. 2024	Dec. 2024	Market Services	GF	1,105,883.48	210,000.00		1,315,883.48						
8000-014-3-1-10-003-002-002	Slaughterhouse	Mun. Treasurer's Office	Jan. 2024	Dec. 2024	Inspection/Slaughterhouse Services	GF	190,865.00	160,000.00		350,865.00						
8000-015-3-1-01-003-003-001	Busay Falls Resort	Mayor's Office	Jan. 2024	Dec. 2024	Tourism Services	GF	381,730.00	105,000.00		486,730.00						
8000-016-3-1-01-003-004-001	Tourism Office	Mayor's Office	Jan. 2024	Dec. 2024	Tourism Services	GF	190,865.00	85,000.00		275,865.00						
8000-017-3-1-01-003-005-001	Babatngon Transport Terminal	Mayor's Office	Jan. 2024	Dec. 2024	Transportation Services	GF	381,730.00	143,389.77		525,119.77						
8000-018-3-1-01-003-005-001	Local Youth Development Office	Mayor's Office	Jan. 2024	Dec. 2024	Youth Services	GF	190,865.00	25,000.00		215,865.00						
8000-019-3-1-01-003-005-001	General Services Office	Mayor's Office	Jan. 2024	Dec. 2024	General Services	GF	572,595.00	25,000.00		597,595.00						
Total Other Economics Programs								3,014,533.48	753,389.77	-	3,767,923.25					
TOTAL ECONOMIC SERVICES								9,278,475.80	2,136,389.77	-	11,414,865.57					
TOTAL GENERAL FUND								72,772,140.85	49,174,089.77	706,000.00	122,651,230.62					

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AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPAs			
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPAs	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND INVESTMENT PLAN (LDRRMFIP)															
9000-001-3-1-20-001-001-000	A. PREVENTION AND MITIGATION														
9000-001-3-1-20-001-001-001	1. CCA-DRRM Multi-Sectoral Dialogue	MO/MDRRMO	Jan. 2024	Dec. 2024		70% of the 5% LDRRMF		200,000.00		200,000.00					
9000-001-3-1-20-001-001-002	2. Stockpiling and prepositioning of resources	MO/MDRRMO	Jan. 2024	Dec. 2024	Relief goods (food & non-food), assisted affected population	70% of the 5% LDRRMF		600,000.00		600,000.00					
9000-001-3-1-20-001-001-003	3. Operations and maintenance of fully functioning DRRM operations center and Emergency Operations Center	MDRRMO	Jan. 2024	Dec. 2024	Operationalization of DRRM Office & Emergency Operations Center provided with state of the art facility and necessary equipment such as stable internet connections, mobile, digital, tactical communications and advanced early warning system, standby power and among others necessary for the operations	70% of the 5% LDRRMF		400,000.00		400,000.00					
9000-001-3-1-20-001-001-004	4. Other PPAs related to Hazard Evaluation and Mitigation, vulnerability analysis, identification of hazard prone-areas and mainstreaming DRRM-CCA into development plans	MO/MDRRMO	Jan. 2024	Dec. 2024	Prevention and Mitigation PPAs: CDRA, CLUP, CBMS, LOCAP and other necessary activities	70% of the 5% LDRRMF		650,000.00		650,000.00					
9000-001-3-1-20-002-001-000	B. PREPAREDNESS														
9000-001-3-1-20-002-001-001	1. Conduct training on disaster preparedness and response, search, rescue, retrieval operations and other capacity/capability building PPAs to strengthen the DRRMC members, MLGU, BDEMT, BLGU/BDRRMCs and other key DRRM stakeholders and community members	MDRRMO	Jan. 2024	Dec. 2024	Capacity enhancement PPAs	70% of the 5% LDRRMF		1,613,726.00		1,613,726.00					
9000-001-3-1-20-002-001-002	2. Insurance and hazard pay of Responders, Buildings, Rescue Vehicle	MDRRMO	Jan. 2024	Dec. 2024	Insurance	70% of the 5% LDRRMF		150,000.00		150,000.00					
9000-001-3-1-20-002-001-003	3. Permit/Fees and Licenses for radio communications	MDRRMO	Jan. 2024	Dec. 2024	License	70% of the 5% LDRRMF		13,000.00		13,000.00					
9000-001-3-1-20-002-001-004	4. Maintenance of Emergency/ Rescue Vehicles: 3 Units	MDRRMO	Jan. 2024	Dec. 2024	Parts and services	70% of the 5% LDRRMF		200,000.00		200,000.00					

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(8)
9000-001-3-#-20-002-001-005	5. NATIONAL DISASTER RESILIENCY MONTH	MO	Jan. 2024	Dec. 2024	Fuel and services	70% of the 5% LDRRMF		50,000.00		50,000.00						
9000-001-3-#-20-002-001-006	6. NSED (National Synchronized Earthquake Drill)	MDRRMO	Jan. 2024	Dec. 2024	Drills	70% of the 5% LDRRMF		100,000.00		100,000.00						
9000-001-3-#-20-002-001-007	7. Incident Command System: Level 3	MDRRMO	Jan. 2024	Dec. 2024	Training	70% of the 5% LDRRMF		400,000.00		400,000.00						
9000-001-3-#-20-002-001-008	8. Early Warning System (Maintenance/Repair/ Procurement)	MDRRMO	Jan. 2024	Dec. 2024	EWS	70% of the 5% LDRRMF		150,000.00		150,000.00						
9000-001-3-#-20-002-001-009	9. Other PPA's related to disaster preparedness in response to pandemic, health issues and among other PPA's deemed necessary)	MO/ MDRRMO	Jan. 2024	Dec. 2024	PPA's	70% of the 5% LDRRMF		257,000.26		257,000.26						
9000-001-3-#-20-003-001-000	C. RESPONSE															
9000-001-3-#-20-003-001-001	1. RDANA and PDNA Training	MDRRMO	Jan. 2024	Dec. 2024	Disaster ready community	70% of the 5% LDRRMF		400,000.00		400,000.00						
9000-001-3-#-20-003-001-002	2. Search, Rescue, Retrieval and Emergency Occurrences Responses/Operations	MDRRMO	Jan. 2024	Dec. 2024	Emergency responses, equipment, tools, supplies, trainings	70% of the 5% LDRRMF		200,000.00		200,000.00						
9000-001-3-#-20-003-001-003	3. Conduct Rapid Damage Assessment	MDRRMO	Jan. 2024	Dec. 2024	Emergency responses, equipment, tools, supplies, trainings	70% of the 5% LDRRMF		50,000.00		50,000.00						
9000-001-3-#-20-003-002-001	QRF (30%) Distribution of relief goods, medicines and other food and non-food relief	MO/ MDRRMO	Jan. 2024	Dec. 2024	Assisted affected population	30% QRF		2,393,025.54		2,393,025.54						
9000-001-3-#-20-004-000-000	D. RECOVERY															
9000-001-3-#-20-004-001-001	1. Clearing Operations	MO/ MDRRMC	Jan. 2024	Dec. 2024	Clearing activities	70% of the 5% LDRRMF		50,000.00		50,000.00						
9000-001-3-#-20-004-001-002	2. Other Post/Recovery PPA's	MO/ MDRRMC	Jan. 2024	Dec. 2024	Project, Program, Activities	70% of the 5% LDRRMF		100,000.00		100,000.00						
					sub-total 70% of 5% LDRRMF			-	5,583,726.26	5,583,726.26						
					sub-total 30% QRF			-	2,393,025.54	2,393,025.54						
					TOTAL LDRRM FUND			-	7,976,751.80	7,976,751.80		7,976,751.80				

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE IPAs	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)				
LOCAL DEVELOPMENT FUND																			
1000	GENERAL PUBLIC SERVICES SECTOR																		
1000-001-3-11-20-001-001-001	Barangay Development Financial Assistance for the 25 Barangays	MO/MEO	Jan. 2024	Dec. 2024	Financial assistance of P250,000.00 per Barangay for the Dev't. of their priority Projects, to wit: 1. District II - Road Shouldering @ Sto. Nino Street 2. District III - Construction of Gym Stage 3. Biasong - Installation of solar street lights 4. San Ricardo - Slope Protection (purok 2) 5. Rizal I - Impvt. of Water System (purok 1) 6. Rizal II - Impvt. of Multi-Purpose Bldg 7. Lulay - Construction of Level II Water Systems (purok 1,2,3) 8. Victory - Establishment of Playground 9. Nag-asan - Construction of Health Center (Phase II) 10. Malibago - Shoreline Protection 11. Sangputan - Construction of Stage Gym 12. San Isidro - Road shouldering 13. Magcasuang - Road concreting Mabini Street 14. Villa Magayzay - Construction of Stage at Gym 15. Bayong Silang - Expansion of Level II Potable Water System 16. San Agustin - Contribute to purchase rescue vehicle 17. Ulan - Shoreline protection (purok 5) 18. Guintiguian - Construction of stage and benches at Gym 19. Taguile - Re-blocking at purok 2,4,6 20. Panza - Rehabilitation of brgy. Road purok 3 21. District I - Purchase CCTV at Channel Ridge View area 22. Pagsulhugon - Road Concreting from National Highway to Zone 6 23. Gov. E. Jaro - Construction of Tanod Outpost at purok 4 24. District IV - Construction of Fence @ Civic Center 25. Biasong - Construction of Gym Stage	20% DF				6,250,000.00									
1000-001-3-11-20-001-002-002	Construction/Improvement of ABC Hall	MO/MEO	Jan. 2024	Dec. 2024	ABC Hall is improved/enhanced	20% DF			1,250,000.00	1,250,000.00									

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000	ECONOMIC SERVICES SECTOR														
8000-001-3-01-20-001-001-000	Development of Public Transport Terminal	MC/MEO	Jan. 2024	Dec. 2024	New Public Transport Terminal is established/ constructed	20% DF									
8000-001-3-01-20-001-001-001	> Concreting of Public Transport Terminal Area								14,616,724.65	14,616,724.65					
8000-001-3-01-20-001-001-002	> Construction of Perimeter Fence								2,747,771.20	2,747,771.20					
8000-001-3-01-20-001-001-003	> Construction of Drainage System								3,221,673.38	3,221,673.38					
8000-001-3-01-20-001-002-000	Development of Slaughterhouse (Phase I)	MC/MEO/ CMA			New Slaughterhouse is constructed/ established	20% DF									
8000-001-3-01-20-001-002-001	> Site clearing, fencing, drainage								820,837.97	820,837.97					
TOTAL LOCAL DEVELOPMENT FUND							-	-	28,907,007.20	28,907,007.20		28,907,007.20			

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGDN, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPA's						
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code			
																(4)	(5)	(8)
EXTERNAL FUNDS																		
1000	GENERAL PUBLIC SERVICES																	
1000-001-3-2-21-001-001-001	Aid to Barangays	MO/ PGO	Jan. 2024	Dec. 2024	Financial assistance for development projects are provided to barangays	Provincial Gov't						1,500,000.00	1,500,000.00					
1000-001-3-2-21-002-002-002	Inspection to all Buildings in compliant to NBCP	MO/MEO	Jan. 2024	Dec. 2024	All buildings compliant to NBCP	GF						-	-					
1000-001-3-2-21-003-003-003	Establishment of Functional Citizen's Charter	HRMO and Other Dept's	Jan. 2024	Dec. 2024	Functional Citizen's Charter	GF						-	-					
1000-001-3-2-21-004-004-004	Updating of existing database and information system to include GIS generated multi-hazard maps	MO/MPDO/ MDRRMO/ MASSO/ OMA/MEO	Jan. 2024	Dec. 2024	GIS generated maps are updated and available	GF/ 70% of the 5% LDRRM Fund						300,000.00	300,000.00					
1000-001-3-2-21-005-005-005	Enhancement of DRR-CCA Development Plans	MO/ MDRRMO/ MPDO	Jan. 2024	Dec. 2024	Enhanced/Review/Refinement of eCLUP mainstreaming DRR and CCA and other development plans	GF/ 70% of the 5% LDRRM Fund						300,000.00	300,000.00					
1000-001-3-2-21-006-006-006	Unified Data Bank Program	MHO/ MDRRMO/ OMA/MTO/ MCR/ MSWDO/ MPDO/SB OFFICE/ MASSO	Jan. 2024	Dec. 2024	•Conduct of intensive data gathering	GF of all Implementing Offices						-	-					
1000-001-3-2-21-006-006-007					•Compiled and Classified Data													
1000-001-3-2-21-006-006-008					•Established of Management Information System (MIS)		GF/MO									650,000.00	650,000.00	
1000-001-3-2-21-007-007-007	Community Based Monitoring System (CBMS)	MO/ MPDO	Jan. 2024	Dec. 2024	Functional CBMS	GF						3,000,000.00	3,000,000.00					
1000-001-3-2-21-008-008-008	Codification of all existing Ordinances	VMO/SB Office	Jan. 2024	Dec. 2024	Codified municipal ordinances	GF						-	-					
1000-001-3-2-21-009-009-009	Installation of Client's Suggestion Box in every office	All Offices	Jan. 2024	Dec. 2024	Established client feedback mechanism	GF All Offices						-	-					
1000-001-3-2-21-010-010-010	Capacity Training Program	All Offices	Jan. 2024	Dec. 2024	Conduct of capacity training to enhance employees' knowledge, skills, abilities, understanding, values, attitudes, and motivation so they can execute their jobs well	GF All Offices						1,000,000.00	1,000,000.00					

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MUNICIPALITY OF BABATNGON, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (in Thousand Pesos)					AMOUNT of Climate Change PPAs			
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPAs	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000-001-3-2-21-011-011-011	Municipal Tourism Plan Formulation	MO/Mun. Tourism office	Jan. 2024	Dec. 2024	•Approved Municipal Tourism Plan	GF/DOT/DI					5,000,000.00	5,000,000.00			
1000-001-3-2-21-012-012-012					•Conducted capability building on tourism development	DOT/DI/GF				400,000.00	400,000.00				
1000-001-3-2-21-013-013-013					•Organized tourism stakeholders	MLGU									
1000-001-3-2-21-014-014-014					•Functional Tourism Council	MLGU									
1000-001-3-2-21-015-015-015	Rehabilitation of Cultural/ Historical Sites	MO/MEO/ TOURISM/ MPDO	Jan. 2024	Dec. 2024	Rehab./Restored Heritage Sites into Tourist attraction	DOT/ NCCA/ PLGU/ MLGU					10,000,000.00	10,000,000.00			
1000-001-3-2-21-016-016-016	Creation of Office of Barangay Affairs	MO	Jan. 2024	Dec. 2024	Establishment of Barangay Affairs Office	MLGU					2,000,000.00	2,000,000.00			
1000-001-3-2-21-017-017-017	Development of Shoreline and Baywalk Boulevard	MO/MEO/ MENRO	Jan. 2024	Dec. 2024	Development of Shoreline and Baywalk Boulevard @ Brgy. District I, District II and District IV	DOT/ Provincial/ DPWH/ MLGU					125,000,000.00	125,000,000.00			
1000-001-3-2-21-018-018-018	Proposed New Municipal Government Center	MO/MPDO/ MEO	Jan. 2024	Dec. 2024	Construct a new CC & CV resilient Municipal Government Center	DILG/ DPWH/ Provincial/ MLGU					500,000,000.00	500,000,000.00	500,000,000		MS11-02
1000-001-3-2-21-019-019-019	Construction and Installation of Solar Street Lights along National Road from Gov. E. Jaro to Town Proper	MO/MEO	Jan. 2024	Dec. 2024	Construction and Installation of Solar Street Lights along National Road from Gov. E. Jaro to Town Proper	Provincial/ DOST/ MLGU					5,000,000.00	5,000,000.00		5,000,000	MS11-03
1000-001-3-2-21-020-020-020	Acquisition of Alcohol Resistant-Aqueous Film Forming Foam (AR-AFFF)	MO/BFP	Jan. 2024	Dec. 2024	Twelve (12) jugs, AR-AFFF concentrate is a special type of foam used to combat fires involving flammable and combustible liquids	BFP/ DILG/ MLGU					348,000.00	348,000.00			
1000-001-3-2-21-021-021-021	Acquisition of Foam Proportioner	MO/BFP	Jan. 2024	Dec. 2024	Fire suppression of Class B Fires	BFP/ MLGU					40,000.00	40,000.00			
1000-001-3-2-21-022-022-022	Acquisition and Installation of Fire Hydrants	MO/BFP	Jan. 2024	Dec. 2024	Acquisition and installation of Fire Hydrants at Commercial Area and Channel Ridge View Subd.	BFP/ MLGU					300,000.00	300,000.00			
1000-001-3-2-21-023-023-023	Lot Acquisition for BFP Sub-station	MO/BFP	Jan. 2024	Dec. 2024	Lot Acquisition for BFP Sub-station	BFP/ DILG/ MLGU					400,000.00	400,000.00			
1000-001-3-2-21-024-024-024	Construction of BFP Sub-station Building located @ Brgy. Gov. E. Jaro	MO/BFP	Jan. 2024	Dec. 2024	Construction of BFP Sub-station Building located @ Brgy. Gov. E. Jaro	BFP/ DILG/ MLGU					1,000,000.00	1,000,000.00			
1000-001-3-2-21-025-025-025	Tax Mapping Project and Appraisal of all Real Properties	MAS/O	Jan. 2024	Dec. 2024	Conduct Tax Mapping and Mass Appraisal of all Real Properties of the Municipality	MLGU					200,000.00	200,000.00			

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (in Thousand Pesos)					AMOUNT of Climate Change PPA's				
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(1)
1000-001-3-2-21-026-001-001	1. Enhanced Capacity Development of Traffic Enforcers	LGU/PNP/ BFP	Jan. 2024	Dec. 2024	Enhanced Capacity Development of Traffic Enforcers	70% of 5% LDRRMF/ ELA						200,000.00	200,000.00			
1000-001-3-2-21-026-001-002	2. Training and seminars to all barangay tanods	LGU/PNP/ BFP	Jan. 2024	Dec. 2024	Training and seminars to all barangay tanods	70% of 5% LDRRMF/ ELA						200,000.00	200,000.00			
1000-001-3-2-21-026-001-003	3. Intensify IEC activities	PNP	Jan. 2024	Dec. 2024	To decrease crime volume in the municipality	GF						5,000.00	5,000.00			
1000-001-3-2-21-026-001-004	4. Trainings/Seminars of BPATs	PNP	Jan. 2024	Dec. 2024	Peaceful community	GF						100,000.00	100,000.00			
1000-001-3-2-21-026-001-005	5. Regular conduct of Mobile and Boat Patrol	PNP	Jan. 2024	Dec. 2024	Peaceful community	GF						-	-			
1000-001-3-2-21-026-001-006	6. Regular conduct of MPOC and MADAC	PNP	Jan. 2024	Dec. 2024	Peaceful community	GF						20,000.00	20,000.00			
1000-001-3-2-21-026-001-007	7. Conduct of Public Safety Operations	PNP	Jan. 2024	Dec. 2024	Peaceful community	GF						-	-			
1000-001-3-2-21-026-001-008	8. Community Based Drug Rehabilitation Program	MO/PNP/ RHU/	Jan. 2024	Dec. 2024	Peaceful and safe community	GF						1,000,000.00	1,000,000.00			
1000-001-3-2-21-026-001-009	9. Conduct Pulong-pulong to constituents and students	PNP	Jan. 2024	Dec. 2024	Peaceful and safe community	GF						-	-			
1000-001-3-2-21-026-001-010	10. Creation of Traffic Management Team/Unit	MEC/MMO/ GSO	Jan. 2024	Dec. 2024	Safe and peaceful community	GF						-	-			
1000-001-3-2-21-026-001-011	11. Fabrication and installation of Traffic Signages	MEC/MMO/ GSO	Jan. 2024	Dec. 2024	Safe community	GF						20,000.00	20,000.00			
1000-001-3-2-21-026-001-012	12. Installation of CCTVs	MEC/MMO/ GSO	Jan. 2024	Dec. 2024	Safe community	GF						50,000.00	50,000.00			
1000-001-3-2-21-026-001-013	13. Revisit Municipal Ordinance re: Astray Animals	SB	Jan. 2024	Dec. 2024	Safe community	GF						-	-			
1000-001-3-2-21-026-001-014	14. Establishment of facility for astray animals	MMO/MAO/ NEO	Jan. 2024	Dec. 2024	Safe community	GF						-	-			
1000-001-3-2-21-026-001-015	15. Implementation of Mun. Ordinance re: Astray Animals	MMO/PNP	Jan. 2024	Dec. 2024	Safe community	GF						-	-			
1000-001-3-2-21-026-001-016	16. Strict implementation of traffic laws	MMO/PNP	Jan. 2024	Dec. 2024	Safe community	GF						-	-			
1000-001-3-2-21-026-001-017	17. Monitoring of DPWH and LEYECO re: encroachment of Posts	MMO/PNP	Jan. 2024	Dec. 2024	Safe community	GF						-	-			
1000-001-3-2-21-026-001-018	18. Installation of Fire Hydrants	BFP	Jan. 2024	Dec. 2024	Safe community	GF						50,000.00	50,000.00			
1000-001-3-2-21-026-001-019	19. Procurement of rescue equipment (rescue boat, extrication tools and equipment)	MO/MDRR	Jan. 2024	Dec. 2024	Safe community	GF						155,000.00	155,000.00			

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICER AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPA's			
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000-001-3-2-21-027-001-000	BABATNGON FIRE STATION DEVT PLAN														
1000-001-3-2-21-027-001-001	1. Construction of two (2) sub-station in two (2) different barangays; 1.1 Brgy. San Isidro (will cater interior and mountainous barangays with approx. distance of 10 km. away from the existing station) 1.2 Brgy. San Agustin (will cater other nearby coastal barangays with approx. distance of 16 km. away from the existing station)	BFP	Jan. 2024	Dec. 2024	Construction of two (2) sub-station in two (2) different barangays, to wit: 1. Brgy. San Isidro (will cater interior and mountainous barangays with approx. distance of 10 km. away from the existing station) 2. Brgy. San Agustin (will cater other nearby coastal barangays with approx. distance of 16 km. away from the existing station)	BFP/ MLGU					2,000,000.00	2,000,000.00			
1000-001-3-2-21-027-001-002	2. Procurement of Modernized Fire Trucks and Rescue Equipments	BFP	Jan. 2024	Dec. 2024	Procurement of a 500 gal. Penetrator Fire Truck	BFP/ MLGU/ NGA's/ PCSO					10,000,000.00	10,000,000.00			
1000-001-3-2-21-027-001-003	3. Procurement of Modernized Rescue Vehicle and Equipments	BFP	Jan. 2024	Dec. 2024	Equipped in responding to both man-made and natural disasters	BFP/ MLGU									
1000-001-3-2-21-027-001-004	4. Provision of individual PPEs (ideal 1:1)	BFP	Jan. 2024	Dec. 2024	Latest PPEs for Fire fighting, chemical and rescue	BFP/ MLGU									
1000-001-3-2-21-027-001-005	5. Hiring of additional Personnel	BFP	Jan. 2024	Dec. 2024	To fill-up and compliment the added equipment and facilities	BFP/ MLGU									
1000-001-3-2-21-027-001-006	6. Trainings 1. Specialized Trainings for Investigators (CRIDEC)	BFP	Jan. 2024	Dec. 2024	Enhance the technical skill and capability of Fire Investigators	BFP/ MLGU									
1000-001-3-2-21-027-001-007	2. Specialized/Enhanced Trainings for Inspectors	BFP	Jan. 2024	Dec. 2024	Enhanced knowledge in conducting inspections of different occupancies	BFP/ MLGU									
1000-001-3-2-21-027-001-008	7. Fire Prevention 1. Systematic processing of Client's transactions	BFP	Jan. 2024	Dec. 2024	•Attract investors										
1000-001-3-2-21-027-001-009	2. Upgrading of Computers				•Business friendly approach										
1000-001-3-2-21-027-001-010	3. Software Development for Management and Monitoring of Business Establishments Status				•Fast, efficient and reliable delivery of services	BFP/ MLGU									
1000-001-3-2-21-027-001-011	4. Request for additional laptop/computer/tablet														
TOTAL GENERAL SERVICES SECTOR											670,238,000.00	670,238,000.00			

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	cc Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000	SOCIAL SERVICES SECTOR														
3000-100-3-2-21-001-001-000	EDUCATION														
3000-100-3-2-21-001-001-001	1. Repair of school building and other facilities for Public Elementary and Secondary Schools of District 2, Babatngon	MC/MEO/ Babatngon District Supervisor	Jan. 2024	Dec. 2024	Repair of school building and other facilities for Public Elementary and Secondary Schools of District 2, Babatngon	DEPED/ DPWH/ LGU					25,000,000.00	25,000,000.00			
3000-100-3-2-21-001-001-002	2. Information services which include maintenance of public library schools				Information services which include maintenance of public library of the following schools: 1. Pagsulhugon Elementary Central School 2. Pagsulhugon National High School						2,000,000.00	2,000,000.00			
3000-100-3-2-21-001-001-003					3. Emeterio-Federica Gerez NHS (formerly known as San Agustin National High School)										
3000-100-3-2-21-001-001-004					4. Malibago National High School										
3000-100-3-2-21-001-001-005															
3000-100-3-2-21-001-002-000	Literacy Enhancement and Numeracy Intervention (LENI)	LGU/ DepEd	Jan. 2024	Dec. 2024											
3000-100-3-2-21-001-002-001	1. Secured School Ownership				•Secured School Ownership	GF/SEF					500,000.00	500,000.00			
3000-100-3-2-21-001-002-002	2. Provision of skills training for the learners accredited on TESDA				•Provision of skills training for the learners accredited on TESDA	GF/SEF					500,000.00	500,000.00			
3000-100-3-2-21-001-002-003	3. Provision of Learning Support Materials				•Provision of Learning Support Materials	GF/SEF									
3000-100-3-2-21-001-002-004	4. Enhanced Capacity Development for Educators				•Enhanced Capacity Development for Educators	GF/SEF									
3000-100-3-2-21-001-002-005	5. Provide conducive learning spaces				•Provide conducive learning spaces	GF/SEF									
3000-200-3-2-21-002-000-000	HEALTH AND MANAGEMENT PROGRAM														
3000-200-3-2-21-002-001-001	Construction of public toilet for PWD complete with amenities at Brgy. District IV, Terminal	MHC/DOH/ LGU	Jan. 2024	Dec. 2024	Public Toilet with amenities for PWD completed at Brgy. District IV, Terminal	DPWH					1,000,000.00	1,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000-200-3-2-21-002-002-001	Establishment of Super Health Center	MHO/DOH/ LGU	Jan. 2024	Dec. 2024	Construction of Super Health Center Building with complete facilities, to wit: •Laboratory Facility •Pharmacy •Birthing Facility •Out-Patient Department •Dental Services •Comprehensive PhilHealth Outpatient Department and Other Minor Services	DOH					50,000,000.00	50,000,000.00			
3000-200-3-2-21-002-003-001	Maternal, Neonatal Child Health and Nutrition Program (MNCHN)	MHO	Jan. 2024	Dec. 2024	Delivery of all MNCHN Programs: •Child Health, Immunization, Neonatal •Nutrition Program/Supplementary •Mental Health •Communicable Diseases •Non-communicable Diseases	MHO/ GF					2,000,000.00	2,000,000.00			
3000-200-3-2-21-002-004-001	Procurement of Water Monitoring and Testing Equipments	MHO	Jan. 2024	Dec. 2024	Procured and reliable water monitoring and testing equipment	MHO/ GF					100,000.00	100,000.00			
3000-200-3-2-21-002-005-001	Improvement of Water Supply System	MO/MEO	Jan. 2024	Dec. 2024	•Installation of pipelines to the barangay •Construction of Reservoir •Construction of Rain Harvester Facility	PLGU/ NGA/ PLGU/ NGA/DA PLGU/ NGA/DA					500,000.00	500,000.00			
3000-200-3-2-21-002-005-002											1,000,000.00	1,000,000.00			
3000-200-3-2-21-002-005-003												500,000.00	500,000.00		
3000-400-3-2-21-003-001-001	Shelter Program	MEO/ MWASDO/	Jan. 2024	Dec. 2024	Newly constructed housing units and evacuation facilities	NHA/ INGAs/					10,000,000.00	10,000,000.00			
3000-400-3-2-21-004-001-001	Shelter for the Homeless and Underprivileged	MO/MEO	Jan. 2024	Dec. 2024	Acquisition of land for relocation sites	LDRRM Fund/					5,100,000.00	5,100,000.00			
3000-200-3-2-21-005-000-000	MUNICIPAL HEALTH OFFICE (DTP) CY 2022-2025														
	A. Devolved Functions														
3000-200-3-2-21-005-001-000	Primary Health Care														
3000-200-3-2-21-005-001-001	Developed/Established Family Medical, MNCHN and Oral Health Record Database System	MHO	Jan. 2024	Dec. 2024	•Operational Family Medical, MNCHN and Oral Health Record Database	GF/ DTP					200,000.00	200,000.00			
3000-200-3-2-21-005-001-002		MHO	Jan. 2024	Dec. 2024	•Family Medical, MNCHN and Oral Health Record Database System personnel trained and capacitated	GF/ DTP					13,000.00	13,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	Co Typology Code	
																(8)
3000-200-3-2-21-005-001-003	Procurement of medicines/anti-hypertensive and anti-diabetic drugs and medicine	MHO	Jan. 2024	Dec. 2024	Procurement of medicines/anti-hypertensive and anti-diabetic drugs and medicine	GF/DTP						650,000.00	650,000.00			
3000-200-3-2-21-005-001-004	Procurement of medicines, medical and dental supplies	MHO	Jan. 2024	Dec. 2024	Medicines, medical and dental supplies are procured	GF/DTP						403,000.00	403,000.00			
3000-200-3-2-21-005-001-005	Hiring of one (1) Information Technologist (IT)	MHO	Jan. 2024	Dec. 2024	One (1) Information Technologist hired, assigned at Municipal Health Office	GF/DTP						100,000.00	100,000.00			
3000-200-3-2-21-005-001-006	Hiring of one (1) Disease Surveillance Officer	MHO	Jan. 2024	Dec. 2024	One (1) Disease Surveillance Officer hired, assigned at Municipal Health Office	GF/DTP						160,000.00	160,000.00			
3000-200-3-2-21-005-001-007	Hiring of one (1) Pharmacist	MHO	Jan. 2024	Dec. 2024	Hiring of one (1) Pharmacist	GF/DTP						363,278.00	363,278.00			
3000-200-3-2-21-005-001-008	Hiring of one (1) Public Health Nurse	MHO	Jan. 2024	Dec. 2024	Hiring of one (1) Public Health Nurse	GF/DTP						499,050.00	499,050.00			
3000-200-3-2-21-005-001-009	Applicable training for hired personnel	MHO	Jan. 2024	Dec. 2024	Applicable trainings for the hired personnel	GF/DTP						60,000.00	60,000.00			
3000-200-3-2-21-006-001-000	Maternal and Child Care Services															
3000-200-3-2-21-006-001-001	Procurement of one (1) delivery table and instruments for birthing	MHO	Jan. 2024	Dec. 2024	One (1) delivery table and instruments for birthing services are procured	GF/DTP						130,000.00	130,000.00			
3000-200-3-2-21-006-001-002	Procurement of immunization logistics	MHO	Jan. 2024	Dec. 2024	Procurement of immunization logistics (vaccines, sterile water, syringes,	GF/DTP						1,000,000.00	1,000,000.00			
3000-200-3-2-21-006-001-003	Procurement of vaccines for pregnant women	MHO	Jan. 2024	Dec. 2024	Procurement of vaccines for pregnant women	GF/DTP						100,000.00	100,000.00			
3000-200-3-2-21-006-001-004	Procurement of pregnancy test kits and micro nutrient supplementation	MHO	Jan. 2024	Dec. 2024	Pregnancy test kits and micro nutrient supplementation supplies are	GF/DTP						65,000.00	65,000.00			
3000-200-3-2-21-006-001-005	Procurement of Ferrous Sulfate and Calcium Carbonate,	MHO	Jan. 2024	Dec. 2024	Procurement of Ferrous Sulfate and Calcium Carbonate, Micronutrient	GF/DTP						200,000.00	200,000.00			
3000-200-3-2-21-006-001-006	Procurement of Oral Contraceptive Pills, Male condoms, Subdermal	MHO	Jan. 2024	Dec. 2024	Procurement of Oral Contraceptive Pills, Male condoms, Subdermal	GF/DTP						300,000.00	300,000.00			
3000-200-3-2-21-006-001-007	Procurement of TB Drugs (adult/pedia)	MHO	Jan. 2024	Dec. 2024	Procurement of TB Drugs (adult/pedia)	GF/DTP						1,000,000.00	1,000,000.00			
3000-200-3-2-21-006-001-008	Procurement of logistics for Sputum Examination	MHO	Jan. 2024	Dec. 2024	Procurement of logistics for Sputum Examination (sputum cups, glass	GF/DTP						50,000.00	50,000.00			
3000-200-3-2-21-006-001-009	Procurement of PPD vials, sterile water, safety collector box and	MHO	Jan. 2024	Dec. 2024	Procurement of PPD vials, sterile water, safety collector box and	GF/DTP						20,000.00	20,000.00			
3000-200-3-2-21-006-001-010	Procurement of Family Planning Logistics	MHO	Jan. 2024	Dec. 2024	Family Planning Logistics procured	GF/DTP						150,000.00	150,000.00			
3000-200-3-2-21-006-001-011	Procurement of NTP Logistics for pedia and adult and PPD vaccines	MHO	Jan. 2024	Dec. 2024	NTP logistics for pedia and adult and PPD vaccines procured	GF/DTP						500,000.00	500,000.00			

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AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPAs			
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPAs	Climate Change Adaptation	Climate Change Mitigation	co Typology Code
3000-200-3-2-21-006-001-012	Procurement/provision of medicines for Leprosy, Schistosomiasis and Dengue program	MHO	Jan. 2024	Dec. 2024	Leprosy, Schistosomiasis and Dengue program medicines procured/provided	GF/ DTP					400,000.00	400,000.00			
3000-200-3-2-21-006-001-013	Procurement of Praziquantel, medical supplies for testing	MHO	Jan. 2024	Dec. 2024	Procurement of Praziquantel, medical supplies for testing	GF/ DTP					100,000.00	100,000.00			
3000-200-3-2-21-006-001-014	Procurement of Dengue Rapid Test	MHO	Jan. 2024	Dec. 2024	Procurement of Dengue Rapid Test	GF/ DTP					100,000.00	100,000.00			
3000-200-3-2-21-006-001-015	Procurement of chemical and hematology reagents	MHO	Jan. 2024	Dec. 2024	Procurement of chemical and hematology reagents	GF/ DTP					195,000.00	195,000.00			
3000-200-3-2-21-006-001-016	Procurement of Albendazole for Integrated Soil-Helminthiasis Control Program	MHO	Jan. 2024	Dec. 2024	Procurement of Albendazole for Integrated Soil-Helminthiasis Control Program	GF/ DTP					50,000.00	50,000.00			
3000-200-3-2-21-006-001-017	Procurement of thirty (30) salter weighing scales and thirty (30)	MHO	Jan. 2024	Dec. 2024	Thirty (30) salter weighing scales and thirty (30) height board are procured	GF/ DTP					100,000.00	100,000.00			
3000-200-3-2-21-007-001-000	COVID-19 Program														
3000-200-3-2-21-007-001-001	Procurement of RT-PCR Test, Rapid Test Kits, PPEs and medical	MHO	Jan. 2024	Dec. 2024	RT-PCR Test, Rapid Test Kits, PPEs and medical supplies procured	GF/ DTP					650,000.00	650,000.00			
3000-200-3-2-21-008-001-000	Clinics, Health Centers and Other Health Facilities														
3000-200-3-2-21-008-001-001	Repair and maintenance of five (5) barangay health stations (BHS)	MHO	Jan. 2024	Dec. 2024	Repair and maintenance of five (5) barangay health stations (BHS)	GF/ DTP					325,000.00	325,000.00			
3000-200-3-2-21-009-001-000	R.A. #275-Philippine Clean Water Act of 2004														
3000-200-3-2-21-009-001-001	Procurement of water testings kits	MHO	Jan. 2024	Dec. 2024	Water testings kits procured	GF/ DTP					65,000.00	65,000.00			
3000-200-3-2-21-009-001-002	Procurement of water disinfectants	MHO	Jan. 2024	Dec. 2024	Water disinfectants procured	GF/ DTP					97,500.00	97,500.00			
3000-200-3-2-21-010-001-001	Procurement of Anti-Rabbies Vaccine	MHO	Jan. 2024	Dec. 2024	Procurement of Anti-Rabbies Vaccine	GF/ MHO					150,000.00	150,000.00			
3000-200-3-2-21-011-001-001	MHO Medical and Dental Data Base System	MHO	Jan. 2024	Dec. 2024	Established Medical/Dental Data Base System	GF/ MHO					20,000.00	20,000.00			
3000-200-3-2-21-012-001-001	Routine immunization ages 0-12 months old	MHO	Jan. 2024	Dec. 2024	Provision of funds for the procurement of immunization logistics and vaccines for 0-12 months old	DOH/ LGU					2,000,000.00	2,000,000.00			
3000-200-3-2-21-013-001-001	Provision of funds for procurement of vaccines for senior citizen	MHO	Jan. 2024	Dec. 2024	Provision of funds for procurement of vaccines for senior citizen	DOH/ LGU					500,000.00	500,000.00			
3000-200-3-2-21-014-001-001	Provision of funds for newborn screening test supplies	MHO	Jan. 2024	Dec. 2024	Provision of funds for newborn screening test supplies	DOH/ LGU					700,000.00	700,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-200-3-2-21-015-001-001	Medical Health Workers Quarantine/Isolation Facility for COVID Suspect and Confirmed Cases	MHO/MEO	Jan. 2024	Dec. 2024	Construction of one (1) unit Isolation Facility for MHO medical workers/Frontliners with complete facilities	DOH/LGU					10,000,000.00	10,000,000.00			
3000-200-3-2-21-016-001-001	RHU Transport Vehicle	MHO	Jan. 2024	Dec. 2024	Provide RHU transport vehicle for non-emergency purpose	DOH/LGU					1,000,000.00	1,000,000.00			
3000-200-3-2-21-017-001-001	Procurement of medicines, medical and dental supplies for RHU and Isolation Area	MHO	Jan. 2024	Dec. 2024	Availability of medicines and medical/dental supplies (RHU and Isolation Use)	DOH/LGU					1,500,000.00	1,500,000.00			
3000-200-3-2-21-018-001-001	Establishment/Construction of Municipal Permanent Quarantine Facilities/Isolation Facility	MO/MPDO/MEO	Jan. 2024	Dec. 2024	1. Expenses for the construction, repair, lease or rental of additional space or building to accommodate COVID-19 patients and persons under monitoring and investigation	LGSP-COVID-19 FA to LGUs					20,000,000.00	20,000,000.00			
3000-200-3-2-21-018-001-002		MO/MPDO/MEO/DPWH	Jan. 2024	Dec. 2024	2. Establishment/Construction of Municipal Permanent Quarantine Facilities for Covid-19 patients	DILG/DPWH/PLGU/MLGU					250,000,000.00	250,000,000.00			
3000-200-3-2-21-019-001-001	Construction of Standard Evacuation Centers with Complete Equipments and Amenities	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Allocated funds for the Construction/Expansion of Standard Evacuation Centers with complete Equipments and Amenities, located at clustered barangays, to wit: • District I • Rizal II • Pagsuhugon • San Agustin • Malibago • District III (Asilo De San Benito)	DILG/OCD/Province/LGSP					60,000,000.00	60,000,000.00			
						DPWH					35,000,000.00	35,000,000.00			
3000-200-3-2-21-020-001-001	Construction of Additional 1,211 Housing Units to climate resilient standards	MO/MEO/LIAC	Jan. 2024	Dec. 2024	Construction of Additional 1,211 Housing Units to climate resilient standards	NHA/NGAs/LGU					365,000,000.00	365,000,000.00	365,000,000		A511-02
3000-200-3-2-21-021-001-001	Construction of Flood Control	MO/MEO	Jan. 2024	Dec. 2024	Safe Community	Province/DPWH/MLGU					5,000,000.00	5,000,000.00			
3000-200-3-2-21-022-001-001	Installation of Early Warning System	MO/MEO/MDRRMO	Jan. 2024	Dec. 2024	Installed/Informative Early Warning System	LDRRM Fund					300,000.00	300,000.00			
3000-200-3-2-21-023-001-001	Installation of Signage's in Municipal Streets and Government Agencies	MO/MEO/MDRRMO	Jan. 2024	Dec. 2024	Installed/Informative Signages	LDRRM Fund/PLGU/NGA					300,000.00	300,000.00			
3000-200-3-2-21-024-001-001	Procurement/Installation/Fabrication of Mobile Kitchen	MO/MEO/MDRRMO	Jan. 2024	Dec. 2024	Functional/Operational Mobile Kitchen in emergency situation	LDRRM Fund/PLGU/					3,500,000.00	3,500,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000-200-3-2-21-025-000-000	LOCAL NUTRITION ACTION PROGRAM (LNAP) CY 2023-2025														
3000-200-3-2-21-025-001-000	First 1000 Days Program														
3000-200-3-2-21-025-001-001	Conduct Operation Timbang Plus to infants/children ages 0-59 months old semi-quarterly	MHO/ MNAO	Jan. 2024	Dec. 2024	No. of infants/children ages 0-59 months old weighed-height measurement	DSWD/ GAD/GF					26,000.00	26,000.00			
3000-200-3-2-21-025-001-002	Procurement of pregnancy test kits	MHO/ RHM/BHWs	Jan. 2024	Dec. 2024	Assistance provided to suspected pregnant women	DOH					18,000.00	18,000.00			
3000-200-3-2-21-025-001-003	Procurement of vaccines for pregnant women	RHU/BHS	Jan. 2024	Dec. 2024	All pregnant women given tetanus toxoid	DOH					100,000.00	100,000.00			
3000-200-3-2-21-025-001-004	Establishment of functional lactation stations/breastfeeding corners in government facilities (e.g., local government offices, RHU) and public places (e.g., public market, multi-purpose centers, civic center)	MNC	Jan. 2024	Dec. 2024	Functional lactation stations/ breastfeeding corners in gov't facilities and public places	DOH					20,000.00	20,000.00			
3000-200-3-2-21-025-001-005	Breastfeeding orientation seminar to 25 barangays	MNC/BNC/ RHM/MHO	Jan. 2024	Dec. 2024	Parents informed of the importance and proper exercise of breastfeeding	DOH					38,000.00	38,000.00			
3000-200-3-2-21-025-001-006	Dietary Supplementation for Stunted/Wasted/Underweighed children 6-23 months old (120 days)	BNS/BHW/ HRH/RHMs	Jan. 2024	Dec. 2024	120-days dietary Supplementation activity conducted and 70% of the identified stunted / wasted / underweight children 6 to 23 months old were given dietary supplementation	DOH					242,400.00	242,400.00			
3000-200-3-2-21-025-001-007	Dietary Supplementation for wasted children in child development centers (120 days)	MSWDO/ Day Care Workers/ MHO/MNAO	Jan. 2024	Dec. 2024	120-days dietary Supplementation activity conducted and 70% of the identified wasted children in child development centers and supervised play were given dietary supplementation.	DOH/ DSWD					242,400.00	242,400.00			
3000-200-3-2-21-025-001-008	Requisition, reproduction, distribution of F1K materials and mobilization of media groups	MNAO/RHM/ HRH/BNS/ BHWs	Jan. 2024	Dec. 2024	F1K materials requested, reproduced and distributed	DOH/ MNC					17,500.00	17,500.00			
3000-200-3-2-21-025-001-009	Nutrition Month Celebration (July)	MNC, MNAO, RHM, HRH, BNS, BHWs, DepED	Jan. 2024	Dec. 2024	IEC during Nutrition Month conducted	DSWD/ DOH/GF					40,000.00	40,000.00			
3000-200-3-2-21-025-001-010	Posting of EQ 51: Milk Code Posters	MNAO/MHO	Jan. 2024	Dec. 2024	Informed public on the importance of breastfeeding	MNC/DOH					12,500.00	12,500.00			
3000-200-3-2-21-025-001-011	Conduct of Buntis Congress	MNAO/MHO/ MNC	Jan. 2024	Dec. 2024	Pregnant women will gain and apply relevant knowledge on healthy pregnancy	DOH/GF					55,000.00	55,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
3000-200-3-2-21-025-001-012	Sabay sabay na pagtuto kay Inay	MHO/MNAO/ RHM	Jan. 2024	Dec. 2024	Mothers fully informed on proper breastfeeding practices	GF/NNC/ DOH					20,000.00	20,000.00			
3000-200-3-2-21-025-001-013	Procurement of FeSO4 + Folic Acid and Calcium Carbonate tablets for pregnant women	MHO/RHM/ MNAO	Jan. 2024	Dec. 2024	Available and adequate ferrous sulfate and calcium carbonate tablet for pregnant women	DOH/GF					100,000.00	100,000.00			
3000-200-3-2-21-025-001-014	Distribution and Supplementation of Fe+Folic Acid	MHO/RHM/ MNAO	Jan. 2024	Dec. 2024	Pregnant women be supplemented with Fe+Folic Acid	DOH					25,000.00	25,000.00			
3000-200-3-2-21-025-001-015	Distribution and Supplementation of Calcium Carbonate	MHO/RHM/ MNAO	Jan. 2024	Dec. 2024	Pregnant women be supplemented with calcium carbonate	DOH/NNC					614,880.00	614,880.00			
3000-200-3-2-21-025-001-016	Vitamin A Supplementation for children 6-11 months old (100,000 IU)	MNAO/BNS/ BHW/HRH/ RHM	Jan. 2024	Dec. 2024	Children 6-11 months given vitamin A supplementation	DOH/NNC					100,000.00	100,000.00			
3000-200-3-2-21-025-001-017	Vitamin A Supplementation for children 12-59 months old (200,000 IU)	MNAO/BNS/ BHW/HRH/ RHM	Jan. 2024	Dec. 2024	Children 12-59 months given vitamin A supplementation	DOH/NNC					100,000.00	100,000.00			
3000-200-3-2-21-025-001-018	Micronutrient powder (MNP) supplementation for children 6-23 months old)	MNAO/BNS/ BHW/HRH/ RHM	Jan. 2024	Dec. 2024	80% of children 6-23 months given MNP	DOH/NNC					100,000.00	100,000.00			
3000-200-3-2-21-025-001-019	Promotion of proper diet and healthy lifestyle through social media (FB)	HRH/RHM/ RHU	Jan. 2024	Dec. 2024	Promotion of proper diet and healthy lifestyle through social media (FB) posted on official fb page	LGU/NNC					5,000.00	5,000.00			
3000-200-3-2-21-025-001-020	Conduct of home visit and counseling to parents/caregivers with Cw/Ob preschool children	HRH/RHM/ RHU	Jan. 2024	Dec. 2024	Home visit and counseling to parents/caregivers with Cw/Ob preschool children conducted	LGU/NNC					12,500.00	12,500.00			
3000-200-3-2-21-025-001-021	Maintain public outdoor spaces for physical activities	LGU/MEO	Jan. 2024	Dec. 2024	Public areas for physical activities maintained	LGU/ DPWH					144,000.00	144,000.00			
3000-200-3-2-21-025-001-022	Sports and talent fest during foundation anniversary celebration	NNC	Jan. 2024	Dec. 2024	Sports and talent fest conducted	LGU/GF					500,000.00	500,000.00			
3000-200-3-2-21-025-001-023	Sayaw galaw para sa Healthy Babatngonanon	MHO	Jan. 2024	Dec. 2024	Healthy well being of the general public	LGU/GF					9,600.00	9,600.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(4)
3000-200-3-2-21-026-002-000	Philippine Integrated Management of Acute Malnutrition															
3000-200-3-2-21-026-002-001	Active case finding and identification of SAM and MAM cases through OPT plus with validation	RHM/PHN/ BNS	Jan. 2024	Dec. 2024	Active case finding and identification of SAM and MAM cases conducted	MHO						21,600.00	21,600.00			
3000-200-3-2-21-026-002-002	Procurement of 30 salter weighing scales and 200 height boards	MHO	Jan. 2024	Dec. 2024	All 27 BNS will have available equipments to be use in OPT and monitoring of malnutrition status of 0-59 months old children	DTP/LGU/ NNC						100,000.00	100,000.00			
3000-200-3-2-21-027-003-000	Nutrition in Emergencies															
3000-200-3-2-21-027-003-001	Conduct of Nutrition Cluster Coordination Meetings	MNC	Jan. 2024	Dec. 2024	Nutrition Cluster Coordination meetings conducted	LGU/ NDRRMC						8,000.00	8,000.00			
3000-200-3-2-21-027-003-002	Conduct of Nutrition Initial Needs Assessment (NINA)	RHU	Jan. 2024	Dec. 2024	NINA conducted	LGU/ NDRRMC						2,000.00	2,000.00			
3000-200-3-2-21-027-003-003	Conduct of post event nutrition assessment	RHU	Jan. 2024	Dec. 2024	Post event nutrition assessment conducted	LGU/ NDRRMC						2,000.00	2,000.00			
3000-200-3-2-21-028-004-000	Nutrition Sensitive Programs															
3000-200-3-2-21-028-004-001	Provision of livelihood trainings to households with vulnerable groups (pregnant, mothers with 0-23 mos. children, families with undernourished preschool and school children)	MNC/ MSWD/ TESDA	Jan. 2024	Dec. 2024	Livelihood trainings to vulnerable groups of 25 barangays	DSWD/ TESDA						625,000.00	625,000.00			
3000-200-3-2-21-028-004-002	Conduct of Responsible Parenthood and Family Planning Classes to women of reproductive age	RHU/HRH/ RHMs	Jan. 2024	Dec. 2024	Responsible Parenthood and Family Planning Classes to women of reproductive age conducted	DSWD/ NNC						200,000.00	200,000.00			
3000-200-3-2-21-028-004-003	Construction of water facilities to improve access to safe drinking water	MEO/MHO	Jan. 2024	Dec. 2024	Accessible drinking water	DSWD/ DPWH/ DILG						250,000.00	250,000.00			
3000-200-3-2-21-028-004-004	Construction of Toilet Facilities to improve access to sanitary toilet facilities	RS/MNC	Jan. 2024	Dec. 2024	Toilet facilities constructed to improve access to sanitary toilet facilities (712 HHs @ P10,000 each)	DOH/ NNC DSWD						7,120,000.00	7,120,000.00			
3000-200-3-2-21-028-004-005	WASH in Schools	MNC/RS/ DepED Nurses	Jan. 2024	Dec. 2024	Hygiene kits for preschoolers provided	DOH/ DSWD						3,750,000.00	3,750,000.00			
3000-200-3-2-21-028-004-006	Establishment of Teen Corner	MNC	Jan. 2024	Dec. 2024	Teen corner established	DSWD/ DOH						50,000.00	50,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(8)
3000-200-3-2-21-028-004-007	Construction two (2) public toilets	MNC	Jan. 2024	Dec. 2024	Two (2) public toilets constructed	LGU (20% DF)						500,000.00	500,000.00			
3000-200-3-2-21-028-004-008	Food for Work	DA/MAO	Jan. 2024	Dec. 2024	Food for Work conducted to HHs with vulnerable groups (pregnant others; wasted 0-59 months old)	DOLE/DSWD						3,843,000.00	3,843,000.00			
3000-200-3-2-21-028-004-009	Provision of farm implements (bolo, DIY sprinklers, seeds (vegetable), working gloves, long sleeves, hat, boots, fertilizers, pesticides, insecticides) to HH with vulnerable groups (pregnant mothers, wasted 0-59 mos. children)	DA/MAO	Jan. 2024	Dec. 2024	Farm implements (bolo, sprinklers, seeds (vegetable), working gloves, long-sleeved shirts, hats, boots, fertilizers, pesticides, insecticides) to HH with vulnerable groups (pregnant mothers, wasted 0-59 mos. children) procured.	DA/DOLE						247,400.00	247,400.00			
3000-200-3-2-21-028-004-010	Provision of family agricultural training to households with vulnerable groups	DA/MAO	Jan. 2024	Dec. 2024	Family agricultural training conducted to households with vulnerable groups	DA/DOLE						200,000.00	200,000.00			
3000-200-3-2-21-029-005-000	Enabling Programs															
3000-200-3-2-21-029-005-001	Provision of incentives to post partum women who will avail post natal check up for three times (3x)	MHO/RHM	Jan. 2024	Dec. 2024	Incentive given to post partum women who will avail post natal check ups (600 pregnant women @ P3,000.00 each)	NNC						1,800,000.00	1,800,000.00			
3000-200-3-2-21-029-005-002	Creation of Municipal Nutrition Office	MNC	Jan. 2024	Dec. 2024	Municipal Nutrition Office created	GAD/DOH/DSWD/GF						100,000.00	100,000.00			
3000-200-3-2-21-029-005-003	Creation of Plantilla Position for full time nutrition action officer (salary grade 14)	MNC	Jan. 2024	Dec. 2024	Plantilla position for full time nutrition action officer created salary grade 14	LGU-PS/DSWD/DOH						351,324.00	351,324.00			
3000-200-3-2-21-029-005-004	Organization and establishment of IYCF support groups and peer counselors in 25 barangays	RHMs/MNAO/HRH	Jan. 2024	Dec. 2024	All 25 barangays have functional/ active IYCF support groups and peer counselors	DOH/DSWD						25,000.00	25,000.00			
3000-200-3-2-21-029-005-005	Support for benefits/incentives to BNS	MNC	Jan. 2024	Dec. 2024	Support for benefits/incentives to BNS provided	LGU/GAD/NNC						135,000.00	135,000.00			
3000-200-3-2-21-029-005-006	MNC Quarterly meetings and reporting of accomplished activities	MNC	Jan. 2024	Dec. 2024	MNC quarterly meetings and reporting of accomplished activities conducted	LGU-GF/NNC						24,000.00	24,000.00			

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LENTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT (in Thousand Pesos)					AMOUNT of Climate Change PPA's			
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-200-3-2-21-029-005-007	MNC Annual Program Implementation Review	MNC	Jan. 2024	Dec. 2024	MNC annual program implementation review conducted	LGU-GF/ NNC					6,000.00	6,000.00			
3000-200-3-2-21-029-005-008	Procurement of Computer sets/ Laptop for Health and Nutrition e-OPT and data bases	MNC/MNAO	Jan. 2024	Dec. 2024	Computer sets/ Laptop for Health and Nutrition e-OPT and data bases procured	LGU-GF/ PNC					100,000.00	100,000.00			
3000-200-3-2-21-029-005-009	Posting of Municipal Nutrition Vision and Mission, MNC Organizational structure and MNC activities at the Health Nutrition Bulletin	MNC/MNAO	Jan. 2024	Dec. 2024	Municipal Nutrition Vision and Mission, MNC Organizational structure and MNC activities at the Health Nutrition Bulletin posted	LGU/GAD/ NNC					50,000.00	50,000.00			
3000-200-3-2-21-029-005-010	Training on Nutrition Program Management for MNC Members	MNC/MNAO	Jan. 2024	Dec. 2024	Nutrition Program Management training conducted for MNC Members	LGU-GF/ DOH/ NNC					66,300.00	66,300.00			
3000-200-3-2-21-029-005-011	Training of BNS Basic Course and e-OPT Plus	PHO Nutrition Program Coordinator/ RHU	Jan. 2024	Dec. 2024	Training of BNS Basic Course and e-OPT Plus conducted	NNC/ DOH					81,500.00	81,500.00			
3000-200-3-2-21-029-005-012	Creation/Organizing of Barangay Nutrition Committee in 25 barangays	RHMs/ MNAO/HRH	Jan. 2024	Dec. 2024	All 25 barangays have functional/ active barangay nutrition committee	DOH					25,000.00	25,000.00			
3000-200-3-2-21-029-005-013	Workshop on BNAP Formulation	MNC/MHO/ MNAO	Jan. 2024	Dec. 2024	Workshop on BNAP formulation conducted	DOH/ NNC					465,000.00	465,000.00			
3000-200-3-2-21-029-005-014	Updating of MNAP integration into the AIP	MNC	Jan. 2024	Dec. 2024	Updated and integrated in the AIP	LGU/ GAD/					27,000.00	27,000.00			
3000-200-3-2-21-029-005-015	Formulation of Municipal Nutrition and Emergencies Plan and Integration to MDRRM Plan with allocated budget	MNC	Jan. 2024	Dec. 2024	Municipal Nutrition and Emergencies Plan and Integration to MDRRM Plan with allocated budget conducted	NDRRMC/ DOH					81,500.00	81,500.00			
3000-200-3-2-21-029-005-016	Awarding of top BNS and BHWs and Barangay on Nutrition Program	MNC	Jan. 2024	Dec. 2024	Top performing BNS and BHW and Barangay on Nutrition Program given due recognition	DOH/ MNC/GF					78,000.00	78,000.00			
3000-500-3-2-21-001-000-000	MUNICIPAL SOCIAL WELFARE AND DEVT. OFFICE (DTP) CY 2022-2026														
	A. Devolved Functions														
3000-500-3-2-21-001-001-000	Social Welfare Services														
3000-500-3-2-21-001-001-001	Operational referral system for undernourished children	MSWDO	Jan. 2024	Dec. 2024	Conduct applicable training on designated personnel on operational referral system for undernourished	GF/ DTP					19,500.00	19,500.00			
3000-500-3-2-21-001-001-003	Installation of Wash Facilities and Training of DCWs on Proper Hygiene	MSWDO	Jan. 2024	Dec. 2024	Functional WASH Facility in every Day Care Center of 25 brgys. and 2 sites	GF/ DTP					17,550.00	17,550.00			

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MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPA's				
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(8)
3000-500-3-2-21-001-001-004	Hire/Designate ECCD Worker	MSWDO	Jan. 2024	Dec. 2024	Operational ECCD Center	GF/ DTP						162,480.00	162,480.00			
3000-500-3-2-21-001-001-005	Livelihood/Skills Training extended for vulnerable sector (Youth, Women, PWD, 4Ps)	MSWDO	Jan. 2024	Dec. 2024	Tapping of resources to concerned agencies for continuous learning on Livelihood Skills Training	GF/ DTP						65,000.00	65,000.00			
3000-500-3-2-21-001-001-006	Provision of funds for Livelihood Assistance	MSWDO	Jan. 2024	Dec. 2024	Provision of Livelihood Assistance	GF/ DTP						975,000.00	975,000.00			
3000-500-3-2-21-001-001-007	Provision of fund for scholarship (load for online class and school requirements)	MSWDO	Jan. 2024	Dec. 2024	Provision of fund for scholarship (load for online class and school requirements)	GF/ DTP						20,000.00	20,000.00			
3000-500-3-2-21-001-001-008	Designate personnel for the Management of Protective Center	MSWDO	Jan. 2024	Dec. 2024	Operational and Functional Protective Center with available hygiene services	GF/ DTP						65,000.00	65,000.00			
3000-500-3-2-21-001-001-009	Financial assistance extended to the victims of abuse in attendance of court & other purposes	MSWDO	Jan. 2024	Dec. 2024	Financial assistance extended to the victims of abuse in attendance of court & other purposes	GF/ DTP						52,000.00	52,000.00			
3000-500-3-2-21-001-001-010	Training of youth service provider on Psychosocial support	MSWDO	Jan. 2024	Dec. 2024	Trained youth service provider	GF/ DTP						6,500.00	6,500.00			
3000-500-3-2-21-001-001-011	Training on Barangay VAW-C Desk Officer	MSWDO	Jan. 2024	Dec. 2024	Trained Barangay VAW-C Desk Officer	GF/ DTP						6,500.00	6,500.00			
3000-500-3-2-21-001-001-012	Re-orientation of BCPC duties and responsibilities	MSWDO	Jan. 2024	Dec. 2024	Orientation seminar of Barangay Council for the Protection of the Children (BCPC) on 25 Barangays	GF/ DTP						6,500.00	6,500.00			
3000-500-3-2-21-001-001-013	Formulation of guidelines and policies for provision of Non-agrarian incentives	MSWDO	Jan. 2024	Dec. 2024	Senior Citizen aging 85-99 yrs old will receive incentives	GF/ DTP						32,500.00	32,500.00			
3000-500-3-2-21-001-001-014	Provision of Assistive device to indigent SC and PWD in need	MSWDO	Jan. 2024	Dec. 2024	Procurement of assistive devices (wheelchair, cane, crutches) to senior citizens and PWD in need	GF/ DTP						65,000.00	65,000.00			
3000-500-3-2-21-001-001-015	Established/Create database on marginalized sectors	MSWDO	Jan. 2024	Dec. 2024	Available database of all sectors and service provider	GF/ DTP						65,000.00	65,000.00			
3000-500-3-2-21-001-001-016	Installation of community-based rehabilitation program for total recovery of PWUDs and become socially functioning individual	MSWDO	Jan. 2024	Dec. 2024	Conduct regular case conference with the stakeholders on the update status of the PWUDs to determine intervention relevant to present condition	GF/ DTP						3,250.00	3,250.00			

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	cc Typology Code	
																(8)
3000-500-3-2-21-001-001-017	Capacitate Service Providers on program implementation via a vi policies and guidelines and other knowledge and inputs on different programs & services.	MSWDO	Jan. 2024	Dec. 2024	Well informed individuals on the rights and privileges on sectoral programs	LGU/ DSWD						110,000.00	110,000.00			
3000-500-3-2-21-001-001-018	Develop CCA-DRRM Educational System	MSWDO/ MDRMO	Jan. 2024	Dec. 2024	Advocacy on Day Care Workers to include CCA-DRRM in their Lesson Plan	Reflected in the 3 Year LDRRMP						30,000.00	30,000.00			
3000-500-3-2-21-001-001-019	Installation of Early Warning System for all Gender and Vulnerable Group that includes Children, PWDs, Senior Citizens	MSWDO/ MDRMO	Jan. 2024	Dec. 2024	Fabrication and installation of Early Warning Devices for all hazards that the AOR is highly susceptible	Reflected in the 3 Year LDRRMP						200,000.00	200,000.00			
3000-500-3-2-21-002-001-000	LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2023-2025															
3000-500-3-2-21-002-001-001	TVET Program/Project Voc.	MO/LYDO/ MSWDO	Jan. 2024	Dec. 2024	Establishment of Tech Voc Training center per district	GF						40,000.00	40,000.00			
3000-500-3-2-21-002-001-002	ALS TESDA Trainings	MO/LYDO/ MSWDO	Jan. 2024	Dec. 2024	Conduct education and skills training	GF						40,000.00	40,000.00			
3000-500-3-2-21-002-001-003	NEGDSYO PROGRAM TESDA Training	MO/LYDO/ MSWDO	Jan. 2024	Dec. 2024	Conduct livelihood programs involving the youth	GF						40,000.00	40,000.00			
3000-500-3-2-21-002-001-004	Celebration of pride month every month of June	MO/LYDO/ MSWDO	Jan. 2024	Dec. 2024	IEC (Information Education Campaign)	GF						20,000.00	20,000.00			
3000-500-3-2-21-002-001-005	Conduct sports activities involving the youths with special needs	MO/LYDO/ MSWDO	Jan. 2024	Dec. 2024	Conduct activities and events involving the youths with special needs	GF						20,000.00	20,000.00			
3000-500-3-2-21-002-001-006	Material Recovery Facility (MRF)	MO/LYDO/ MSWDO	Jan. 2024	Dec. 2024	Implement proper waste segregation and waste disposal	GF						20,000.00	20,000.00			
3000-500-3-2-21-002-001-007	Tree Planting	MO/LYDO/ MSWDO	Jan. 2024	Dec. 2024	Conduct tree planting/reforestation	GF						20,000.00	20,000.00			
3000-500-3-2-21-002-001-008	Sports Activity	MO/LYDO/ SK	Jan. 2024	Dec. 2024	Conduct various sports competition, tournament and other related activities related to promotion of sports and health awareness	GF						500,000.00	500,000.00			
TOTAL SOCIAL SERVICES SECTOR												867,140,600.00	867,140,600.00			

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (in Thousand Pesos)					AMOUNT of Climate Change PPAs			
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPAs	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000	ECONOMIC SERVICES SECTOR														
8000-001-3-2-21-001-001-001	Development of Agro-Economic Zone	MO/OMA/ MEO	Jan. 2024	Dec. 2024	Construction of access roads for the identified Agro-Economic Zone Areas at Brgys. Bagong Silang, Gov. E. Jaro, Naga-Aisan, Pagsulhugon, San Agustin, San Isidro, Taguite and Magcasuang	PEZA/ DPWH/ Provincial Gov't/ LGU					50,000,000.00	50,000,000.00			
8000-001-3-2-21-001-001-002	Slaughter House Development	MO/MEO	Jan. 2024	Dec. 2024	Construction of new slaughter house	NMIC/ NGA					5,000,000.00	5,000,000.00			
8000-001-3-2-21-001-001-003	Construction of Transport Terminal and Facilities	MO/MEO	Jan. 2024	Dec. 2024	Construction of Transport Terminal and Facilities at Brgy. District IV	DILG/ Provincial Gov't.					2,000,000.00	2,000,000.00			
8000-001-3-2-21-001-001-004	Eco-Tourism Development	MO/MEO	Jan. 2024	Dec. 2024	Development of Eco-Tourism sites	PLGU/ NGA's					10,000,000.00	10,000,000.00			
8000-001-3-2-21-001-001-005	Conduct of Local Investment Forum	OMA	Jan. 2024	Dec. 2024	Successful Local Investment Forum	GF					50,000.00	50,000.00			
8000-001-3-2-21-001-001-006	Validation of Property Owners within the 800- hectare Agri-Industrial Economic Zone	SBO/ MASSO/ MTO	Jan. 2024	Dec. 2024	Validated and updated tax declaration of properties within the 800-hectare Agri-Industrial Economic Zone	GF					200,000.00	200,000.00			
8000-001-3-2-21-001-001-007	Construction of Port Area and Facilities	MEO	Jan. 2024	Dec. 2024	Newly-constructed port area and facilities	DPWH/ PPA/ Province					20,000,000.00	20,000,000.00			
8000-001-3-2-21-001-001-008	Road Opening to identified Farm-to-Market Roads (FMRs)	MO/MEO	Jan. 2024	Dec. 2024	Passable to 4-wheeler vehicle	PLGU/ NGA/ DPWH/ DA					15,000,000.00	15,000,000.00			
8000-001-3-2-21-002-001-000	MUNICIPAL AGRICULTURE OFFICE (DTP) CY 2022-2026														
	A. Devolved Functions														
8000-001-3-2-21-002-001-001	Hiring of Nursery Aid	OMA	Jan. 2024	Dec. 2024	Hiring of Nursery Aid Personnel	GF/ DTP					58,500.00	58,500.00			
8000-001-3-2-21-002-001-002	Organic swine raising with vermin intervention Training	OMA	Jan. 2024	Dec. 2024	Applicable training on organic swine raising with vermin intervention	GF/ DTP					19,500.00	19,500.00			
8000-001-3-2-21-002-001-003	Training on Production of seeding materials for Aquaculture such as	OMA	Jan. 2024	Dec. 2024	Applicable training on production of seeding materials for aquaculture like	GF/ DTP					6,500.00	6,500.00			
8000-001-3-2-21-002-001-004	Training on Dairy Production	OMA	Jan. 2024	Dec. 2024	Applicable training on dairy raisers	GF/ DTP					13,000.00	13,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA'S	Climate Change	Climate Change Mitigation	CC Typology Code
													Adaptation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-001-3-2-21-002-001-005	Livelihood trainings as provision of kabuhayan package as extension support	OMA	Jan. 2024	Dec. 2024	Applicable training on livelihood for kabuhayan package	GF/ DTP					6,500.00	6,500.00			
8000-001-3-2-21-002-001-006	Training on coco farmers to identify parameters and processes	OMA	Jan. 2024	Dec. 2024	Conduct of trainings to coco farmers to identify parameters & applicable processes considered to produce Quality control services of copra	GF/ DTP					22,750.00	22,750.00			
8000-001-3-2-21-002-001-007	Prevention & Control of Animal Pest & Diseases	OMA	Jan. 2024	Dec. 2024	Procurement of veterinary supplies, wood veniger and others on prevention and control of animal pest and diseases	GF/ DTP					97,500.00	97,500.00			
8000-001-3-2-21-002-001-008	Operational seedling nurseries: Coco seednuts, fruit trees and various vegetable seeds planting materials	OMA	Jan. 2024	Dec. 2024	Procurement of seedling materials for nurseries such as coco seednuts, fruit trees and various high value vegetable seeds planting materials	GF/ DTP					61,750.00	61,750.00			
8000-001-3-2-21-002-001-009	Provision of organic inputs as organic support to fifty (50) hectares rice area	OMA	Jan. 2024	Dec. 2024	Provision of organic inputs as organic support to fifty (50) hectares rice area	GF/ DTP					13,000.00	13,000.00			
8000-001-3-2-21-002-001-010	Dog rabies vaccination for the Rabies Control Services	OMA	Jan. 2024	Dec. 2024	Conduct dog rabies vaccination services	GF/ DTP					6,500.00	6,500.00			
8000-001-3-2-21-002-001-011	Establishment of on-site research facility	OMA	Jan. 2024	Dec. 2024	Operational on-site research facility established	GF/ DTP					22,750.00	22,750.00			
8000-001-3-2-21-002-001-012	Zero waste management system on cacao and jackfruit	OMA	Jan. 2024	Dec. 2024	Zero-waste management system on cacao and jackfruit from production to processing established	GF/ DTP					6,500.00	6,500.00			
8000-001-3-2-21-002-001-013	Agricultural and Marine Supplies Distribution	OMA	Jan. 2024	Dec. 2024	Production of seedling materials for aquaculture such as azolla planting materials and other supplies	GF/ DTP					13,000.00	13,000.00			
8000-001-3-2-21-002-001-014	Subsized Agricultural Products	OMA	Jan. 2024	Dec. 2024	1. Purchase of 1,110 bags of certified palay seeds	GF/ DTP					1,062,250.00	1,062,250.00			
8000-001-3-2-21-002-001-015					2. Livestock and Poultry Dispersal	GF/ DTP					130,000.00	130,000.00			
8000-001-3-2-21-002-001-016	Water Supply System	OMA	Jan. 2024	Dec. 2024	1. Rehab./Repair of existing CIS	GF/ DTP					390,000.00	390,000.00			
8000-001-3-2-21-002-001-017					2. Establishment of Small Scale Irrigation System (SSIS)	GF/ DTP					325,000.00	325,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(4)
8000-001-3-2-21-002-001-018	Formulation of Policy on Livestock and Poultry Dispersal	OMA	Jan. 2024	Dec. 2024	Policy on Livestock and Poultry Dispersal is formulated	DA/LGU						10,000.00	10,000.00			
8000-001-3-2-21-002-001-019	Dispersal of Ducks/hectare rice area for rice duck-kuhol culture	OMA	Jan. 2024	Dec. 2024	Dispersal of Ducks/hectare rice area for rice duck-kuhol culture	DA/LGU						20,000.00	20,000.00			
8000-001-3-2-21-002-001-020	Soil and Water Resource Conservation	OMA	Jan. 2024	Dec. 2024	Conduct organically grown rice grain sample collection at 75% maturity for chemical contamination test	DA/LGU						30,000.00	30,000.00			
8000-001-3-2-21-002-001-021	Training on the Artificial Insemination	OMA	Jan. 2024	Dec. 2024	Conduct training on Artificial Insemination	DA/LGU						10,000.00	10,000.00			
8000-001-3-2-21-002-001-022	Establishment of SALT project in rolling to hilly areas to control erosion	OMA	Jan. 2024	Dec. 2024	Establishment of SALT project in rolling to hilly areas to control erosion and training is conducted	DA/LGU						20,000.00	20,000.00			
8000-001-3-2-21-002-001-023	Training on Techno Demo on Honey Bee Culture, Coco sugar production and Adlay production	OMA	Jan. 2024	Dec. 2024	Relevant training on Techno Demo on Honey Bee Culture, Coco sugar production and Adlay production is established	DA/LGU						10,000.00	10,000.00			
8000-001-3-2-21-002-001-024	Purchase of one (1) Mother Tank, Field Tank and 12 months supply of LN2 annually for artificial insemination	OMA	Jan. 2024	Dec. 2024	Purchase of one (1) Mother Tank, Field Tank and 12 months supply of LN2 annually for artificial insemination	DA/LGU						40,000.00	40,000.00			
8000-001-3-2-21-002-001-025	Deputization on Bantay Barangay ASF Surveillance Officer in Brgys. Bacang, Gov. E. Jaro, Dist. 4 and 2 for the Regulation and Monitoring of ASF infected area	OMA	Jan. 2024	Dec. 2024	Deputization on Bantay Barangay ASF Surveillance Officer in Brgys. Bacang, Gov. E. Jaro, Dist. 4 and 2 for the Regulation and Monitoring of ASF infected area	DA/LGU						-	-			
8000-001-3-2-21-002-001-026	Subsidy/support for organic product certification on Soil Resource Utilization	OMA	Jan. 2024	Dec. 2024	Subsidy/support for organic product certification on Soil Resource Utilization	DA/LGU						-	-			
8000-001-3-2-21-002-001-027	Support to farmers organization for high value crop production and processing as Credit Financing	OMA	Jan. 2024	Dec. 2024	Support to farmers organization for high value crop production and processing as Credit Financing	DA/LGU						-	-			
8000-001-3-2-21-002-001-028	Coastal Law Enforcement Program	OMA/BFAR	Jan. 2024	Dec. 2024	Regular conduct of Seabotone Patrol Operations	BFAR/LGU						216,000.00	216,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPAs	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
																(4)	(5)
8000-001-3-2-21-002-001-029	Fishery Management Program	OMA/BFAR	Jan. 2024	Dec. 2024	Registration of Fishing Boats and Fisherfolks	BFAR/LGU						60,000.00	60,000.00				
8000-001-3-2-21-002-001-030	Rehabilitation of Fish Sanctuary	OMA/BFAR	Jan. 2024	Dec. 2024	1. Construction of Watch Tower	BFAR/LGU						300,000.00	300,000.00				
8000-001-3-2-21-002-001-031					2. Hiring of Watchman												
8000-001-3-2-21-002-001-032					3. Replacement of Bouys, Ropes and other paraphernalia												
8000-001-3-2-21-002-001-033	Habitat Management Program	MLGU/BLGU/BFAR	Jan. 2024	Dec. 2024	Established MPA in 20 Coastal Barangays	BFAR/LGU						300,000.00	300,000.00				
8000-001-3-2-21-002-001-034	Establishment of Babatngon Agri-Farm and Economic Growth Center	OMA/MO/MPDO/MEO	Jan. 2024	Dec. 2024	1. Survey of the lots	DA/Province/LGU						122,480,000.00	122,480,000.00				
8000-001-3-2-21-002-001-035					2. Conduct survey of the proposed access road and;												
8000-001-3-2-21-002-001-036					3. Site Development (1,180 Has.)												
8000-001-3-2-21-002-001-037	Irrigation and Management Program	MEO/NIA	Jan. 2024	Dec. 2024	Constructed reservoirs and irrigation canals	NIA/Province						2,000,000.00	2,000,000.00				
8000-001-3-2-21-002-001-038	Community Supported Agriculture (CSA)	OMA/MO	Jan. 2024	Dec. 2024	1. Introduce use of crops or crop mix more suited to CC and CV	DA/Province/LGU						1,000,000.00	1,000,000.00	1,000,000.00		A113-08	
8000-001-3-2-21-002-001-039					2. Improve the Adaptive Capacity of Farmers and Fisherfolks through the provision of relevant technologies and												
8000-001-3-2-21-002-001-040	Social Enterprise Development	OMA/MO	Jan. 2024	Dec. 2024	Develop Innovative Financing Mechanisms to provide seed capital for the implementation of CCA among	DA/Province/LGU						3,000,000.00	3,000,000.00	3,000,000.00		A114-08	
8000-001-3-2-21-002-001-041	Babatngon Economic Zone	OMA/MPDO/MO	Jan. 2024	Dec. 2024	Established Babatngon Economic Zone @ District I and Rizal II	PEZA/Province/LGU						50,000,000.00	50,000,000.00				
8000-001-3-2-21-002-001-042	Market Development Program	MO/MEO/MPDO	Jan. 2024	Dec. 2024	1. Development of a CC and CV Resilient Design of Commercial Business Center to increase local income of the municipality	DPWH/Province/DA/LGU THROUGH LOAN						50,000,000.00	50,000,000.00	50,000,000.00		50,000,000.00	511-02
8000-001-3-2-21-002-001-043					2. Site Relocation of the Public Market Area (Lot Nos. 565, 569 and 570)												
8000-001-3-2-21-002-001-044					3. Filing-Up of un-reclaimed areas												

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA'S	Climate Change	Climate Change	CC	
													Adaptation	Mitigation	Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
8000-001-3-2-21-002-001-045	Construction of Seawall/Shore Protection	MEQ/DPWH	Jan. 2024	Dec. 2024	Construction of Seawall/Shore Protection to coastal barangays	DPWH/ Province/LGU					50,000,000.00	50,000,000.00	50,000,000.00		#224-02	
8000-001-3-2-21-002-001-046	Construction of Waterworks System	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Construction of Waterworks System along the coastline (from Poblacion to Barangay Guintigul-an)	DILG/DPWH/Province/LGU					75,000,000.00	75,000,000.00				
8000-001-3-2-21-002-001-047	Busay Falls Resort Development	MO/MEO/DPWH	Jan. 2024	Dec. 2024	1. Construction of Flood Control and Drainage along Busay River	DPWH/ DILG/ Province/LGU					90,000,000.00	90,000,000.00	90,000,000.00		#224-02	
8000-001-3-2-21-002-001-048		MO/MEO/DPWH	Jan. 2024	Dec. 2024	2. Access Road Widening to Busay Falls Resort	DPWH/ LGSF/ Province/LGU										
8000-001-3-2-21-002-001-049	Upgraded Port Development	MEO/MPDO/ DOTR/PPA/ DA/DPWH	Jan. 2024	Dec. 2024	1. Reclamation/Filling Materials	DOTR/ PPA/DA/ DPWH/ LGU					75,000,000.00	75,000,000.00	75,000,000.00		#234-04	
8000-001-3-2-21-002-001-050					2. Construction of Commercial Port and Terminal											
8000-001-3-2-21-002-001-051					3. Construction of Access Road											
8000-001-3-2-21-002-001-052					4. Development of Fishport & Facilities											
8000-001-3-2-21-002-001-053					5. Ice Plant/Cold Storage											
8000-001-3-2-21-002-001-054					6. Fuel Refilling Station											
8000-001-3-2-21-003-000-000	CONST./IMPV'T. OF MUN. ROADS AND BRIDGES															
8000-001-3-2-21-003-001-001	Municipal Roads and Bridges including Drainage System	PEQ/MEO	Jan. 2024	Dec. 2024	Construction/repair/improvement concrete paving of local roads and bridges	Province/D PWH					5,000,000.00	5,000,000.00				
8000-001-3-2-21-003-001-002	Junction Nat'l. Road (So. Tab-ang-So. Sogod) Town Market Circumferential Coastal Road, District IV	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Junction Nat'l. Road (So. Tab-ang-So. Sogod) Town Market Circumferential Coastal Road, District IV (L=5.890 kms.; W = 10 mtrs.)	DPWH/ LGU					88,350,000.00	88,350,000.00				
8000-001-3-2-21-003-001-003	Junction Nat'l. Road (@ the opposite side of the Road to Busay) - Town Market Road, District III	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Junction Nat'l. Road (@ the opposite side of the Road to Busay) Town Market Road, District III (L = 0.390 kms; W = 30 mtrs.)	DPWH/ LGU					11,700,000.00	11,700,000.00				

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPAs	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-001-3-2-21-003-001-004	Town Market-Fish Port Coastal Road, District IV	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Town Market-Fish Port Coastal Road, District IV (L = 0.220 kms.; W = 30 mtrs.)	DPWH/LGU					6,800,000.00	6,800,000.00			
8000-001-3-2-21-003-001-005	Commercial Port-Punta Point Coastal Road, District IV	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Commercial Port-Punta Point Coastal Road District IV, (L = 1.235 kms.; W = 30 mtrs.)	DPWH/LGU					37,050,000.00	37,050,000.00			
8000-001-3-2-21-003-001-006	District II Punta Point-Boundary District I, Coastal Road	MO/MEO/MPDO	Jan. 2024	Dec. 2024	District II Punta Point-Boundary District I, Coastal Road, (L = 0.230 kms.; W = 30 mtrs.)	DPWH/LGU					6,900,000.00	6,900,000.00			
8000-001-3-2-21-003-001-007	District II-So. Magsasigad Coastal Road @ NHA District I	MO/MEO/MPDO	Jan. 2024	Dec. 2024	District II-So. Magsasigad Coastal Road @ NHA District I (L = 0.6740 kms.; W = 30 mtrs.)	DPWH/LGU					20,220,000.00	20,220,000.00			
8000-001-3-2-21-003-001-008	Junction Nat'l. Road @ So. Kalangawan - So. Kabagtong, Coastal Road, District I	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Junction Nat'l. Road @ So. Kalangawan - So. Kabagtong, Coastal Road, District I (L = 1.465 kms.; W = 10 mtrs.)	DPWH/Provincial LGU					21,975,000.00	21,975,000.00			
8000-001-3-2-21-003-001-009	Junction Nat'l. Road @ So. Tabang-Busay Falls Resort, District III	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Junction Nat'l. Road @ So. Tabang-Busay Falls Resort, District III, (L = 0.650 kms.; W = 10 mtrs.)	DPWH/Provincial LGU					9,750,000.00	9,750,000.00			
8000-001-3-2-21-004-000-000	BARANGAY ROADS (FMRs)														
8000-001-3-2-21-004-001-001	1. Pagsulhugon-Villa Magsaysay-Rizal II Circumferential Road	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Pagsulhugon-Villa Magsaysay-Rizal II Circumferential Road (4.5 km)	DA/DPWH/Provl. Govt./ LGU					54,000,000.00	54,000,000.00			
8000-001-3-2-21-004-001-002	2. Malibago-Sangputan Road	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Malibago-Sangputan Road (2.5kms)	DA/DPWH/Provl. Govt./ LGU					30,000,000.00	30,000,000.00			
8000-001-3-2-21-004-001-003	3. San Isidro-Magcasuang-Taguete Road	MO/MEO/MPDO	Jan. 2024	Dec. 2024	San Isidro-Magcasuang-Taguete Road (8.45 km)	DA/DPWH/Provl. Govt./ LGU					101,400,000.00	101,400,000.00			
8000-001-3-2-21-004-001-004	4. Naga-Asan-Camaoy Farm to Market Road	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Naga-Asan-Camaoy FMR (2.510 km)	DA/DPWH/Provl. Govt./ LGU					30,120,000.00	30,120,000.00			
8000-001-3-2-21-004-001-005	5. So. Sto. Nino Farm to Market Road	MO/MEO/MPDO	Jan. 2024	Dec. 2024	So. Sto. Nino Farm to Market Road (2.10 km)	DA/DPWH/Provl. Govt./ LGU					25,200,000.00	25,200,000.00			
8000-001-3-2-21-004-001-006	6. Taguete-Planza Farm to Market Road	MO/MEO/MPDO	Jan. 2024	Dec. 2024	Taguete-Planza FMR (2.70 km)	DA/DPWH/Provl. Govt./ LGU					32,400,000.00	32,400,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-001-3-2-21-005-000-000 8000-001-3-2-21-005-001-001	PROMINCIAL ROAD SECTION Implementation of Flood and Erosion Control Projects such as rehabilitation and construction of drainage system, de-silting of rivers and de-clogging of canals; communal irrigation system; impounding system	PEQ/MEO/MPDO	Jan. 2024	Dec. 2024	Flood and erosion control projects are constructed along Busay River	Provincial Gov't/DA/DPWH/LGU					50,000,000.00	50,000,000.00			
8000-001-3-2-21-006-000-000 8000-001-3-2-21-006-001-001 8000-001-3-2-21-006-001-002 8000-001-3-2-21-006-001-003 8000-001-3-2-21-006-001-004	NATIONAL ROAD SECTION ASPHALT OVERLAY 80mm in thickness 1. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road 2. Leyte-Samar Inter-Provincial Road 3. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	MEO/DPWH MEO/DPWH MEO/DPWH	Jan. 2024	Dec. 2024	Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road Leyte-Samar Inter-Provincial Road ROAD WIDENING including DRAINAGE Bagahupi-Babatngon-Sta.	DPWH/LGU DPWH/LGU DPWH/LGU					100,000,000.00 75,000,000.00 150,000,000.00	100,000,000.00 75,000,000.00 150,000,000.00			
8000-001-3-2-21-007-000-000 8000-001-3-2-21-007-001-001 8000-001-3-2-21-007-001-002 8000-001-3-2-21-007-001-003 8000-001-3-2-21-007-001-004 8000-001-3-2-21-007-001-005 8000-001-3-2-21-007-001-006	TOURISM DEVELOPMENT PROGRAM 1. Institutionalized Tourism Planning and Development in the LGU	MO/DOT	Jan. 2024	Dec. 2024	•Creation of GAD compliant municipal council in the LGU •Construction of a Resilient Tourism office •Create/Designate position of Tourism Officer •Formulate concrete Tourism Development Plan for the municipality of Babatngon •Request Technical Assistance to line agencies for trainings on Tourism Planning and Dev't. •Capability trainings for tourism officer	GF DOT/GAA/DPWH/LGU GF					1,500,000.00	1,500,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-001-3-2-21-007-001-007	2. Development of Identified Tourist Attractions	MO/DO/DPWH	Jan. 2024	Dec. 2024	<ul style="list-style-type: none"> •Provide concrete plan for the development of tourism attractions •Capacitate technical functionaries •Developed Tourist Attractions: <ul style="list-style-type: none"> >Can-apoy Cave Beach > Cabagtong Beach, Purek Dako and Moro Watch Tower, Dist. 1 > Canaway Light House & Baluarte Point, Dist.4 > Nabaay Island as Bird Sanctuary > Babatngon Kalikasan Habitat and Wellness (BAKHAMW) 	DPWH/DO/LGU					1,500,000.00	1,500,000.00			
8000-001-3-2-21-007-001-008	3. Construction of Access Roads and Docking Ports to identified tourist attractions	MEO/DO/DPWH	Jan. 2024	Dec. 2024	<ul style="list-style-type: none"> Developed Access Roads and Docking Port for transportation accessibility to tourist attractions: <ul style="list-style-type: none"> >Can-apoy Cave Beach > Cabagtong Beach, Purek Dako and Moro Watch Tower, Dist. 1 > Canaway Light House & Baluarte Point, Dist.4 > Nabaay Island as Bird Sanctuary, Brgy. Sangutan 	DPWH/DO/LGU					60,000,000.00	60,000,000.00			
8000-001-3-2-21-007-001-009	4. Availability of Records on Tourist Visit/Arrivals	MO/Tourism Officer	Jan. 2024	Dec. 2024	<ul style="list-style-type: none"> •Provision of supplies and materials •Attend training on recording system •Require owners of tourism establishment to provide logbook for the recording of all local and tourist visitors •Employment of experienced resort manager 	GF					25,000.00	25,000.00			
8000-001-3-2-21-007-001-010	5. Establishment of Downstream Tourist Facilities	MO/MEO	Jan. 2024	Dec. 2024	<ul style="list-style-type: none"> •Provide concrete plan for the development of a resilient tourism facilities •Capacitate technical functionaries •Developed downstream tourist GAD facilities •Construction of Cottages at Busay Resort •Construction of Reservoir at Busay Resort •Construction of Function Hall at Busay Resort 	DPWH/DO/LGU					15,000,000.00	15,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-001-3-2-21-007-001-011	6. Establishment of Souvenir Shop/Stores	LGU/PPP	Jan. 2024	Dec. 2024	<ul style="list-style-type: none"> •Invite Private-Public Partnership to established souvenir shops •Offer Tax Holiday •Conduct GAD compliant information campaign •Conduct GAD compliant training on handicraft product •Trained tourism officer 	LGU					25,000,000.00	25,000,000.00			
8000-001-3-2-21-007-001-012	7. Established Tourism Circuit within Neighboring Towns and Municipalities	LGU/DOT	Jan. 2024	Dec. 2024	<ul style="list-style-type: none"> •Benchmarking with neighboring cities and municipalities •Spearhead the tourism municipal council in the agreement with the neighboring cities and municipal tourism officer 	GF					500,000.00	500,000.00			
8000-001-3-2-21-007-001-013	8. Restore Cultural and Heritage Sites into Tourist Attraction	LGU/DOT	Jan. 2024	Dec. 2024	<ul style="list-style-type: none"> •Provision of development plans for restoration of heritage sites •Capacitate technical functionaries •Restoration into original replica 	DOT/LGU					10,000,000.00	10,000,000.00			
8000-001-3-2-21-007-001-014	9. Promotion and Marketing	LGU	Jan. 2024	Dec. 2024	<ul style="list-style-type: none"> •Promote Homestay: Way of living of Babatngonanon •Adopt Local Tourist •Tourism Circuit 	DOT/LGU					100,000.00	100,000.00			
8000-001-3-2-21-007-002-000	MUNICIPAL TOURISM ACTION PLAN 2023-2025														
8000-001-3-2-21-007-002-001	Creation of plantilla positions to focus primarily on the Tourism development of Babatngon	MO/MBO/HRMO	Jan. 2024	Dec. 2024	<ul style="list-style-type: none"> * Tourism Officer 1 * Audio-Visual Aids Technician 	GF					-	-			
8000-001-3-2-21-007-002-002	Creation of Municipal Tourism Council	MO	Jan. 2024	Dec. 2024	Organized Municipal Tourism Council that will help drive tourism development.	GF					-	-			
8000-001-3-2-21-007-002-003	Rehabilitation of Busay Falls Resort	MO/MEO	Jan. 2024	Dec. 2024	Busay Falls Resort maintenance	GF					50,000.00	50,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-001-3-2-21-007-002-005	Protection of Environmental Sites	MO/MENRO	Jan. 2024	Dec. 2024	Conserved and protected sanctuaries of various species found in Babatngon, to wit: 1. Libico Conservation and Protection Area in District 3 2. Flora and Fauna of Babatngon 3. Rizal 2 Magcond Trees 4. Sitio Camaoy Mangroves, etc.	GF					10,000.00	10,000.00			
8000-001-3-2-21-007-002-006	Development of Sitio Camaoy Mangrove Park and Resort	MO/MENRO	Jan. 2024	Dec. 2024	A premiere nature-adventure destination with kayaking activity at Sitio Camaoy's rich variety of mangrove. And a resort with amenities such as function hall, rooms and a restaurant.	DOT					500,000.00	500,000.00			
8000-001-3-2-21-007-002-007	Development of Biangong Resort	MO/Tourism Officer	Jan. 2024	Dec. 2024	A developed resort with cottages, kayaking activity, restaurant, inflatable water park and function hall.	DOT					500,000.00	500,000.00			
8000-001-3-2-21-007-002-008	Cultural Festivals and Events	MO/Mun. Tourism Council	Jan. 2024	Dec. 2024	A succesful celebration of traditions that attributes to the development of the sense of identity of our town and people. * Foundation Days * Babatngon's Town Fiesta * Barangay Fiesta * Batong Festival and other relative cultural and festival events.	GF					500,000.00	500,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	cc Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-001-3-2-21-007-002-009	Construction / Improvement/ Maintenance of Historic Center/ Heritage Zone, Social Structures, Economic Sites and Structures, Military Defense Sites and Structures and Natural Sites.	MO/Mun. Tourism Council	Jan. 2024	Dec. 2024	Improved * Babatngon Public Market * Public Cemetery * District 1 & District 4 Moro Watchtower * Canaway Island Watch Tower * Nabung Cove (Tipak na Bato) at Nabungkagan Dist. 1 * Triangle Parola, Sangputan and other declared cultural and historic sites.	DOT					50,000.00	50,000.00			
8000-001-3-2-21-007-002-010	Transport Facilities	MO/Mun. Tourism Council	Jan. 2024	Dec. 2024	Developed Babatngon Bus Terminal and Fish Landing Area	20% LDF/ Province					15,000,000.00	15,000,000.00			
8000-001-3-2-21-007-002-011	Conduct of capacity development training.	MO/Mun. Tourism Council	Jan. 2024	Dec. 2024	Municipal Tourism Office Staff equipped with tourism product development training, Marketing and Promotions, customer service, technical writing and communication skills and implementation of tourism-related PPAs.	GF					10,000.00	10,000.00			
8000-001-3-2-21-007-002-012	Enhanced tourism structures to support tourism growth	MO/Mun. Tourism Council	Jan. 2024	Dec. 2024	Development of Babatngon Pasakubong Center and at the same time it will serve as the Tourism Information Center which will facilitate tourist visit and showcase Babatngon's delicacies/ products.	20% LDF					500,000.00	500,000.00			
8000-001-3-2-21-007-002-013	Infrastructure and Facilities in Tourism Destinations	MO/Mun. Tourism Council	Jan. 2024	Dec. 2024	* Construction of accessible road to Barangay Bacong Beach Resorts. * Regular road maintenance to ensure tourism destinations are accessible. * Information Desk, comfort rooms and signages near the tourism destinations.	20% Mun. Aid to barangays					250,000.00	250,000.00			
8000-001-3-2-21-007-002-014	Enterprise Development thru Eco-tourism and Mariculture Projects	MO/Mun. Tourism Council	Jan. 2024	Dec. 2024	Cultivated marine organisms. Ex. Liboo	GF					10,000.00	10,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	Co Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Leyte 1st District Engineering Office														
8000-001-3-2-21-008-000-000	A. Support to Operations Feasibility Study														
8000-001-3-2-21-008-001-000	001: Ensure Safe and Reliable National Road System	MLGU/DPWH	Jan. 2024	Dec. 2024	1. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road (500066LT) Chainage 1490	DPWH					50,000,000.00	50,000,000.00			
8000-001-3-2-21-008-001-001	1. Rehabilitation/Reconstruction of National Roads with Slips, Slope Collapse, and Landslide	MLGU/DPWH	Jan. 2024	Dec. 2024	1. Rizal Bridge (B00059LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH					54,950,000.00	54,950,000.00			
8000-001-3-2-21-008-001-002	2. Widening of Permanent Bridges	MLGU/DPWH	Jan. 2024	Dec. 2024	2. Magsasid Bridge (B00061LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH					19,000,000.00	19,000,000.00			
8000-001-3-2-21-008-001-003					3. Pitogo Bridge (B00062LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH					20,000,000.00	20,000,000.00			
8000-001-3-2-21-008-001-004					4. Nabungkagan Bridge (B00063LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH					20,000,000.00	20,000,000.00			
8000-001-3-2-21-008-001-005					5. Tab-ang Bridge (B00060LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH					20,000,000.00	20,000,000.00			
8000-001-3-2-21-008-001-006															
8000-001-3-2-21-008-001-007	3. Road Widening	MLGU/DPWH	Jan. 2024	Dec. 2024	1. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road (S00066LT)-K0911+540-K0913+036	DPWH					80,000,000.00	80,000,000.00			
8000-001-3-2-21-008-001-008					2. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road (S00066LT)chainage 4425-chainage						30,000,000.00	30,000,000.00			
8000-001-3-2-21-008-002-000	002: Protect Lives and Properties Against Major Floods														
8000-001-3-2-21-008-002-001	1. Construction/Maintenance of Flood Mitigation Structures and Drainage Systems	MLGU/DPWH	Jan. 2024	Dec. 2024	1. Construction of Flood Control Structure along Busay River (Downstream), Brgy. District III, Babatngon, Leyte	DPWH					50,000,000.00	50,000,000.00			
8000-001-3-2-21-008-003-000	Local Program														
8000-001-3-2-21-008-003-001	1. Local Roads	MLGU/DPWH	Jan. 2024	Dec. 2024	1. Concreting of Brgy. Bagong Slang Road, Babatngon, Leyte	DPWH					5,000,000.00	5,000,000.00			
8000-001-3-2-21-008-003-002		MLGU/DPWH	Jan. 2024	Dec. 2024	2. Concreting of Guinfigui-an to Taguite Road, Babatngon, Leyte	DPWH					10,000,000.00	10,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	cc Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
8000-001-3-2-21-008-003-003		MLGU/DPWH	Jan. 2024	Dec. 2024	3. Construction of Road Sitio Tabang, Brgy. Dist. 3, Babatngon, Leyte	DPWH					10,000,000.00	10,000,000.00				
8000-001-3-2-21-008-003-004		MLGU/DPWH	Jan. 2024	Dec. 2024	4. Concreting of Road Brgy. Magcasuang, Babatngon, Leyte	DPWH					10,000,000.00	10,000,000.00				
8000-001-3-2-21-008-003-005		MLGU/DPWH	Jan. 2024	Dec. 2024	5. Concreting of Road Brgy. Rizal III, Babatngon, Leyte	DPWH					10,000,000.00	10,000,000.00				
8000-001-3-2-21-008-003-006		MLGU/DPWH	Jan. 2024	Dec. 2024	6. Concreting of Road Brgy. San Isidro, Babatngon, Leyte	DPWH					10,000,000.00	10,000,000.00				
8000-001-3-2-21-008-003-007		MLGU/DPWH	Jan. 2024	Dec. 2024	7. Concreting of Road Brgy. District I, Babatngon, Leyte	DPWH					10,000,000.00	10,000,000.00				
8000-001-3-2-21-008-003-008	2. Multi-Purpose/Facilities	MLGU/DPWH	Jan. 2024	Dec. 2024	1. Construction of Multi-purpose Bldg (covered court) Brgy. Rizal II, Babatngon, Leyte	DPWH					6,500,000.00	6,500,000.00				
8000-001-3-2-21-008-003-009		MLGU/DPWH	Jan. 2024	Dec. 2024	2. Construction of Multi-purpose Bldg (covered court) Brgy. Sangputan, Babatngon, Leyte	DPWH					6,500,000.00	6,500,000.00				
8000-001-3-2-21-008-003-010		MLGU/DPWH	Jan. 2024	Dec. 2024	3. Construction of Multi-purpose Bldg (covered court) Brgy. District III, Babatngon, Leyte	DPWH					6,500,000.00	6,500,000.00				
8000-001-3-2-21-008-003-011		MLGU/DPWH	Jan. 2024	Dec. 2024	4. Construction of Multi-purpose Bldg (covered court) Brgy. Villa Magsaysay, Babatngon, Leyte	DPWH					6,500,000.00	6,500,000.00				
8000-001-3-2-21-008-003-012		MLGU/DPWH	Jan. 2024	Dec. 2024	5. Construction of Multi-purpose Bldg (covered court) San Agustin National Highschool, Brgy. San Agustin, Babatngon, Leyte	DPWH					6,500,000.00	6,500,000.00				
8000-001-3-2-21-008-003-013		MLGU/DPWH	Jan. 2024	Dec. 2024	6. Construction of Multi-purpose Bldg (covered court) Brgy. Guinigui-an, Babatngon, Leyte	DPWH					6,500,000.00	6,500,000.00				
8000-001-3-2-21-008-003-014		MLGU/DPWH	Jan. 2024	Dec. 2024	7. Construction of Multi-purpose Bldg (covered court) Brgy. Taguile, Babatngon, Leyte	DPWH					6,500,000.00	6,500,000.00				
	TOTAL ECONOMIC SERVICES SECTOR															
9000	ENVIRONMENT DEVELOPMENT SECTOR															
9000-001-3-2-21-001-000-000	BuKID Program															
9000-001-3-2-21-001-001-000	Forest Protection and Management Forest	MENRO	Jan. 2024	Dec. 2024	1. Plantation establishment in open areas	DENR/NGAs					1,000,000.00	1,000,000.00				
9000-001-3-2-21-001-001-001			Jan. 2024	Dec. 2024	2. Plantation of agoho tree and other deep-rooted native trees in affected areas of rain-induced landslide	DENR/NGAs					500,000.00	500,000.00				
9000-001-3-2-21-001-001-002																

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	co Typology Code	
																(8)
9000-001-3-2-21-001-002-002	Solid Waste Management Program	MENRO	Jan. 2024	Dec. 2024	Construction of Sanitary Landfill Facility/Eco-Recycling Area and other SWM Facilities and Procurement of equipment, tools, and materials for SWM	DTP/GF PLGU/DENR/DOT						800,000.00 50,000,000.00	800,000.00 50,000,000.00			
9000-001-3-2-21-001-003-000 9000-001-3-2-21-001-003-001	Coastal Marine Management Program 1. Municipal Fish Sanctuary Rehabilitation	OMA/ MENRO	Jan. 2024	Dec. 2024	Rehab. Of Municipal Fish Sanctuary	GF/DTP						1,250,000.00 3,000,000.00	1,250,000.00 3,000,000.00			
9000-001-3-2-21-001-003-002	2. Marine Protected Area Project and Marine Habitat Development Project (Libao Sanctuary)	OMA/ MENRO	Jan. 2024	Dec. 2024	Developed Marine Protected Area and Marine Habitat (Libao Sanctuary)	DA/NGAs/ PLGU DA/NGAs/ PLGU						100,000.00	100,000.00			
9000-001-3-2-21-001-003-003	3. CRM Plan Formulation	OMA	Jan. 2024	Dec. 2024	Approved CRM Plan	GF NGAs/ PLGU						200,000.00 400,000.00	200,000.00 400,000.00			
9000-001-3-2-21-001-004-000	A. Bulkid Kaugayyan Integrated Development Program	MO/SB/ MENRO	Jan. 2024	Dec. 2024	Functional ENR Office											
9000-001-3-2-21-001-004-001	1. Forest Protection and Management Project				1. Hiring of MENR Officers and Staff	MDF/GF PLGU/ NGA's						1,240,904.00 10,000,000.00	1,240,904.00 10,000,000.00			
9000-001-3-2-21-001-004-002					2. Hiring of Personnel for Community Forest Management Unit (6 positions)	GF						2,910,240.00	2,910,240.00			
9000-001-3-2-21-001-004-003					3. Inspection & Monitoring Unit (3 positions)	GF						1,825,200.00	1,825,200.00			
9000-001-3-2-21-001-004-004					4. Water Quality Monitoring Unit (7 positions)	GF						2,713,716.00	2,713,716.00			
9000-001-3-2-21-001-004-005					5. Solid Waste Management (4 positions)	GF						1,520,000.00	1,520,000.00			
9000-001-3-2-21-001-004-006					6. Formulation of Communal Forest Plan	DENR/ NGAs						600,000.00	600,000.00			
9000-001-3-2-21-001-005-001	2. Flora and Fauna Conservation Project	MENRO	Jan. 2024	Dec. 2024	Conservation area established, eco-tourism attraction site developed	MDF/GF DENR/ NGAS						900,000.00 2,000,000.00	900,000.00 2,000,000.00			
9000-001-3-2-21-001-006-000 9000-001-3-2-21-001-006-001 9000-001-3-2-21-001-006-002	3. Watershed Management and Development Project 1. Formulation of Watershed Management Plan of the LGU 2. Water Quality Management Area Action Plan	MENRO	Jan. 2024	Dec. 2024	Functional Watershed Approved Watershed Management Plan Approved Water Quality Management Area Action Plan	DTP/ GF/MDF/ DENR/ NGAS						300,000.00 1,000,000.00	300,000.00 1,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
																(4)	(5)
9000-001-3-2-21-001-006-003	3. Vegetable Protection Establishment		Jan. 2024	Dec. 2024	Established vegetative protection												
9000-001-3-2-21-001-006-004	4. Installation of water quality monitoring stations with facility, equipment and tools		Jan. 2024	Dec. 2024	Established water quality monitoring stations with facility, equipment, tools among others												
9000-001-3-2-21-002-001-000	MUNICIPAL ENVIRONMENT AND NATURAL RESOURCE OFFICE (DTP) CY 2022-2025																
	A. Devolved Functions																
9000-001-3-2-21-002-001-001	Relevant training on Tree Parks and Greenbelt management	MENRO	Jan. 2024	Dec. 2024	Training on Tree Parks and Greenbelt management conducted	GF/DTP					30,000.00		30,000.00				
9000-001-3-2-21-002-001-002	Relevant training on management and operation of Sanitary Landfills	MENRO	Jan. 2024	Dec. 2024	Training on management and operation of Sanitary Landfills (SLFs)	GF/DTP					50,000.00		50,000.00				
9000-001-3-2-21-002-001-003	Allocation of funds for training on monitoring and management of	MENRO	Jan. 2024	Dec. 2024	Training on monitoring and management of Sanitary Landfill	GF/DTP					50,000.00		50,000.00				
9000-001-3-2-21-002-001-004	Collection of household Segregated Solid Waste	MENRO	Jan. 2024	Dec. 2024	Conduct household segregation of solid waste	GF/DTP					320,000.00		320,000.00				
9000-001-3-2-21-002-001-005	Conduct IEC on Solid Waste	MENRO	Jan. 2024	Dec. 2024	Conduct IEC on Solid Waste	GF/DTP					20,000.00		20,000.00				
9000-001-3-2-21-002-001-006	Establishment of 2 has. Tree Parks and Greenbelt Areas	MENRO	Jan. 2024	Dec. 2024	Establishment of 2 has. Tree Parks and Greenbelt Areas	GF/DTP					130,000.00		130,000.00				
9000-001-3-2-21-002-001-007	Provision of Community-Based forestry projects which includes	MENRO	Jan. 2024	Dec. 2024	Provision of Community-Based forestry projects which includes	GF/DTP					200,000.00		200,000.00				
9000-001-3-2-21-002-001-008	Establishment of MRF	MENRO	Jan. 2024	Dec. 2024	Establishment of MRF	GF/DTP					100,000.00		100,000.00				
9000-001-3-2-21-002-001-009	Procurement of SWM machineries and equipment	MENRO	Jan. 2024	Dec. 2024	Procurement of SWM machineries and equipment	GF/DTP					1,319,200.00		1,319,200.00				
9000-001-3-2-21-002-001-010	Creation/Hiring/Designation of Forest Ranger	MENRO	Jan. 2024	Dec. 2024	Creation/Hiring/Designation of Forest Ranger	GF/DTP					280,800.00		280,800.00				
9000-001-3-2-21-002-001-011	Establishment of regular Monitoring on the implementation and	MENRO	Jan. 2024	Dec. 2024	Conduct regular monitoring on the implementation and utilization of	LGU					10,000.00		10,000.00				
9000-001-3-2-21-002-001-012	Report on the implementation and utilization is regularly prepared	MENRO	Jan. 2024	Dec. 2024	Report on the implementation and utilization is regularly prepared	LGU					10,000.00		10,000.00				
9000-001-3-2-21-002-001-013	Formulation of Management Policies on Solid Waste	MENRO	Jan. 2024	Dec. 2024	Operational policies on solid waste management/development	LGU					10,000.00		10,000.00				
9000-001-3-2-21-002-001-014	Formulation of Watershed protection & management policy	MENRO	Jan. 2024	Dec. 2024	Operational watershed protection and management policy	LGU					10,000.00		10,000.00				
9000-001-3-2-21-002-001-015	Formulation of Ordinance against burning of rice straws/hays	MENRO	Jan. 2024	Dec. 2024	Ordinance against burning of rice straws/hays is implemented	LGU					10,000.00		10,000.00				
9000-001-3-2-21-002-001-016	Bantay Kalikasan Project	MO/MENRO/MEC/MPDO	Jan. 2024	Dec. 2024	•Six (6) CBFM Areas @ Brgy. Bacong, Dist. 1, Dist. 3, San Ricardo, Rizal II and Villa Magsaysay and •BLGU's with coastal and mangrove forest	DENR						10,000,000.00		10,000,000.00			
9000-001-3-2-21-002-001-017																	

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPAs	Climate Change Adaptation	Climate Change Mitigation	cc Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
9000-001-3-2-21-002-001-017	Forest Protection Project	MENRO	Jan. 2024	Dec. 2024	6 Upland Barangay	DENR					5,000,000.00	5,000,000.00			
9000-001-3-2-21-002-001-018	Watershed Areas Development Project	MENRO	Jan. 2024	Dec. 2024	6 Upland Barangay	DENR					10,000,000.00	10,000,000.00			
9000-001-3-2-21-002-001-019	Development of Fish and Shell Sanctuary and Marine Reserve	OMA/MENRO	Jan. 2024	Dec. 2024	Developed Fish and Shell Sanctuary located at District I and District III	DENR					10,000,000.00	10,000,000.00			
9000-001-3-2-21-002-001-020	Mangrove Forest Development Projects	MENRO	Jan. 2024	Dec. 2024	Mangrove Forest Developed	DENR					25,000,000.00	25,000,000.00			
9000-001-3-2-21-002-001-021	Marine Biodiversity Conservation	OMA/MENRO	Jan. 2024	Dec. 2024	Protected Marine Biodiversity	DENR					15,000,000.00	15,000,000.00			
9000-001-3-2-21-003-001-000	INTEGRATED COASTAL MANAGEMENT PLAN (ICMP) CY 2023-2027														
	I. Baseline Assessment/Strengthening of Organization/Profiling Database														
9000-001-3-2-21-003-001-001	Community-Based Coastal Resource Management	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Community-Based Coastal Resource Management in place at the mun. level and 20 coastal barangays	LDRRM Fund					10,000.00	10,000.00			
9000-001-3-2-21-003-001-002	Strengthen MFARMC and BFARMC	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Functional MFARMC and BFARMC	MAO					10,000.00	10,000.00			
9000-001-3-2-21-003-001-003	Study Tour on CRM LGU Best Practices including Municipal Fisheries Management and Rehabilitation of Coral Reef and Mangrove Areas	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Increased knowledge on CRM LGU Best Practices including Municipal Fisheries Management and Rehabilitation of Coral Reef and Mangrove Areas	MO					10,000.00	10,000.00			
9000-001-3-2-21-003-001-004	Establishment of CRM Unit under the Environment and Natural Resource Office	MENRO	Jan. 2024	Dec. 2024	Established MENRO Office and created CRM Unit	MO					10,000.00	10,000.00			
9000-001-3-2-21-003-001-005	Mapping and Assessment of Coral Reefs	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Availability of Maps and Updated Database on Coral Reefs	MAO					92,400.00	92,400.00			
9000-001-3-2-21-003-001-006	CRM Database and Profile Development/DRR-CCA Database Management	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	CRM Database and Profile Developed	LDRRM Fund					92,400.00	92,400.00			
9000-001-3-2-21-003-001-007	Organize Municipal & Barangay Coastal Management Teams	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Organized Municipal & Barangay Coastal Management Team	MAO					10,000.00	10,000.00			
9000-001-3-2-21-003-001-008	Policy Support for Coastal Management	SB Chair on Com. On Environment	Jan. 2024	Dec. 2024	EOs, Resolutions and Ordinances in support to Coastal Management enacted/issued	SB					10,000.00	10,000.00			
9000-001-3-2-21-003-001-009	Conduct Field Assessment/ Participatory Coastal Resource Assessment (PCRA) and other research	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Participatory Coastal Resource Assessment (PCRA) available	GF					92,400.00	92,400.00			

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																(8)
9000-001-3-2-21-003-001-010	Mapping and Assessment of Coastal Resource Areas (20 barangays)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	CRM Profile and Maps of Coastal Resource Areas of 20 barangays available	Brgy. LDRRM Fund						10,000.00	10,000.00			
II. CRM Plan Preparation and Adoption																
9000-001-3-2-21-003-001-011	Revisit Fishery Code and other related laws	SB Chair on Environment	Jan. 2024	Dec. 2024	Updated Fishery Code/Ordinance	SB						10,000.00	10,000.00			
9000-001-3-2-21-003-001-012	Training-Workshop on the Formulation of Municipal CRM Plan and Adoption	MENRO/MAO /MFARMC	Jan. 2024	Dec. 2024	Municipal CRM Plan Approved and Adopted	LDRRM Fund						10,000.00	10,000.00			
9000-001-3-2-21-003-001-013	Training-Workshop on the Formulation of Barangay CRM Plan (20 Barangays)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	20 Barangays with Approved Barangay CRM Plan	Brgy. LDRRM Fund						10,000.00	10,000.00			
9000-001-3-2-21-003-001-014	Formulation-Workshop on Municipal Sewerage/Septic and Land/Sea-Based Pollution	MENRO/MAO /MFARMC	Jan. 2024	Dec. 2024	Municipal Sewerage/Septic and Land/Sea-Based Pollution Plan Approved and Adopted	MEO/ MPDO						10,000.00	10,000.00			
9000-001-3-2-21-003-001-015	Formulation-Workshop on Strategic Agriculture and Fisheries Development Zone Plan	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Strategic Agriculture and Fisheries Development Zone Plan Approved and Adopted	MAO/ MPDO						10,000.00	10,000.00			
III. Coastal Habitat and Marine Protected Areas Management/Coastal and Marine Protection & Legislative Support																
9000-001-3-2-21-003-001-016	Municipal Fisheries Development	MENRO/MAO /MFARMC	Jan. 2024	Dec. 2024	Municipal Fisheries Development Plan Approved and Adopted	LDRRM Fund						10,000.00	10,000.00			
9000-001-3-2-21-003-001-017	Strengthening of Bantay-Dagat	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Functional of Bantay-Dagat of 20 Barangays	BDRRM Fund						10,000.00	10,000.00			
9000-001-3-2-21-003-001-018	Development Fish Sanctuary	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Developed Fish Sanctuary	BDRRM Fund						10,000.00	10,000.00			
9000-001-3-2-21-003-001-019	Managing Impacts of Development and CCA in Coastal Areas	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	CCA/DRR Mitigation measures in Coastal Areas implemented	LDRRM Fund/ BDRRM Fund						10,000.00	10,000.00			
9000-001-3-2-21-003-001-020	Conduct Mangrove Planting in 20 Coastal Barangays	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Mangrove Planting in 20 Coastal Barangays conducted	BDRRM Fund						10,000.00	10,000.00			
9000-001-3-2-21-003-001-021	Coastal Law Enforcement	PNP/Bantay Dagat	Jan. 2024	Dec. 2024	Coastal Law Enforcement conducted by PNP	PNP						10,000.00	10,000.00			

**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICER/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change (PPAs)			
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
9000-001-3-2-21-003-001-022	Biodiversity Conservation	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Increased in Marine and Coastal resources/flora and fauna	LDRRM Fund/ SDRRM Fund					10,000.00	10,000.00			
9000-001-3-2-21-003-001-023	Establishment of Evacuation Area for Fishing Boats	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Established Evacuation Area for Fishing Boats	LDRRM Fund/ SDRRM Fund					10,000.00	10,000.00			
9000-001-3-2-21-003-001-024	Coral Reef Protection for Coastal Areas	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Increased Coral Reef and fish catch	LDRRM Fund/ SDRRM Fund					10,000.00	10,000.00			
9000-001-3-2-21-003-001-025	Establishment of Marine Protected Areas in Coastal Barangays thru Community Involvement	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Established Marine Protected Areas in Coastal Barangays thru Community Volunteers	LDRRM Fund/ SDRRM Fund					10,000.00	10,000.00			
9000-001-3-2-21-003-001-026	Policy Support for Coastal Management	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Policies for Coastal Management in placed	SB					10,000.00	10,000.00			
9000-001-3-2-21-003-001-027	Legislation and Regulation thru Local Ordinances to include regulatory and revenue generating mechanism	SB Chair on Com. On Environment	Jan. 2024	Dec. 2024	Legislation and Regulation thru Local Ordinances to include regulatory and revenue generating mechanism developed and enacted	SB					10,000.00	10,000.00			
9000-001-3-2-21-003-001-028	Establishment of LIBU_O Sanctuary (Brgy. Dist. IV, Dist. III, San Ricardo, Naga-asan)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	LIBU_O Sanctuary (Brgy. Dist. IV, Dist. III, San Ricardo, Naga-asan) established	LDRRM Fund/ SDRRM Fund					10,000.00	10,000.00			
9000-001-3-2-21-003-001-029	Supplemental Livelihood Program for Coastal Barangays	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Supplemental Livelihood Program for Coastal Barangays provided	LDRRM Fund/ SDRRM Fund					10,000.00	10,000.00			
9000-001-3-2-21-003-001-030	Enforcement of RA 8550 or local ordinance	PNP/Bantay Dagat	Jan. 2024	Dec. 2024	RA 8550 or related laws and local ordinances enforced by PNP and Bantay-Dagat	PNP					10,000.00	10,000.00			
9000-001-3-2-21-003-001-031	Enterprise Development thru Eco-tourism and Mariculture Projects	MENRO/MAO /MFARMC/ BFARMC/ Tourism Officer/BPLO	Jan. 2024	Dec. 2024	Eco-tourism and Mariculture Projects developed as income-generating projects of municipality and barangays	Tourism/ BPLO					10,000.00	10,000.00			
9000-001-3-2-21-003-001-032	Collaboration of Coastal Barangays for Fisheries Development	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Established networks with 20 Coastal Barangays for Fisheries Development	LDRRM Fund/ SDRRM Fund					10,000.00	10,000.00			


**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	AMOUNT (In Thousand Pesos)					AMOUNT of Climate Change PPA's				
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
																(4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
IV. INFORMATION MANAGEMENT, EDUCATION & OUTREACH PROGRAMS																
9000-001-3-2-21-003-001-033	Coastal Management Orientation (20 Brgys.)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Coastal Management Orientation (20 Brgys.) conducted	LDRRM Fund/ BDRRM Fund					10,000.00	10,000.00				
9000-001-3-2-21-003-001-034	Conduct Outreach Program to Coastal Barangays	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Conducted Outreach Program to Coastal Barangays	LDRRM Fund/ BDRRM Fund					10,000.00	10,000.00				
9000-001-3-2-21-003-001-035	Orientation of National Legislation and LGU Mandates on CRM	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Conducted Orientation of National Legislation and LGU Mandates on CRM	LDRRM Fund/ BDRRM Fund					10,000.00	10,000.00				
9000-001-3-2-21-003-001-036	IEC on Sustainable Community-Based Coastal Management	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	IEC on Sustainable Community-Based Coastal Management conducted	LDRRM Fund/ BDRRM Fund					10,000.00	10,000.00				
V. MONITORING & EVALUATION																
9000-001-3-2-21-003-001-037	Formulation-Workshop on Annual State of the Coastal Environment Report	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Annual State of the Coastal Environment Report submitted to concerned office	MAO/ MENRO					10,000.00	10,000.00				
9000-001-3-2-21-003-001-038	Strengthen Coastal Resource Management Stakeholders	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Coastal Resource Management Stakeholders activated	MAO/ MENRO					10,000.00	10,000.00				
9000-001-3-2-21-003-001-039	Monitoring and Evaluation of CRM	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Monitored and Evaluated CRM	MAO/ MENRO					10,000.00	10,000.00				
9000-001-3-2-21-003-001-040	Water Quality Monitoring (10 stations)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2024	Dec. 2024	Water Quality Monitored	MAO/ MENRO/ BLGU					92,400.00	92,400.00				
TOTAL ENVIRONMENT DEVELOPMENT SECTOR											160,539,660.00	160,539,660.00				
TOTAL TWENTY PERCENT (20%) DEVELOPMENT FUND									28,907,007.20		28,907,007.20					
TOTAL LDRRM FUND (5% CALAMITY FUND)									7,976,751.80		7,976,751.80					
TOTAL GENERAL FUND								72,772,140.85	49,174,089.77	705,000.00		122,651,230.62				
GRAND TOTAL								72,772,140.85	57,150,841.57	29,612,007.20		159,534,989.62	3,785,874,260.00	3,945,289,249.62		

Prepared by:


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APPROVED:


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Municipal Mayor