



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

Item No.: 03

Date: 19 2024 MAR

SANGGUNIANG PANLALAWIGAN

MAR 14 2024

PROVINCE OF LEYTE

PROVINCIAL BUDGET OFFICE

March 13, 2024

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

RELEASED
 DATE: 3-14-24
 NO.: #289
 BY: [Signature]
PBO

Gentlemen and Ladies:

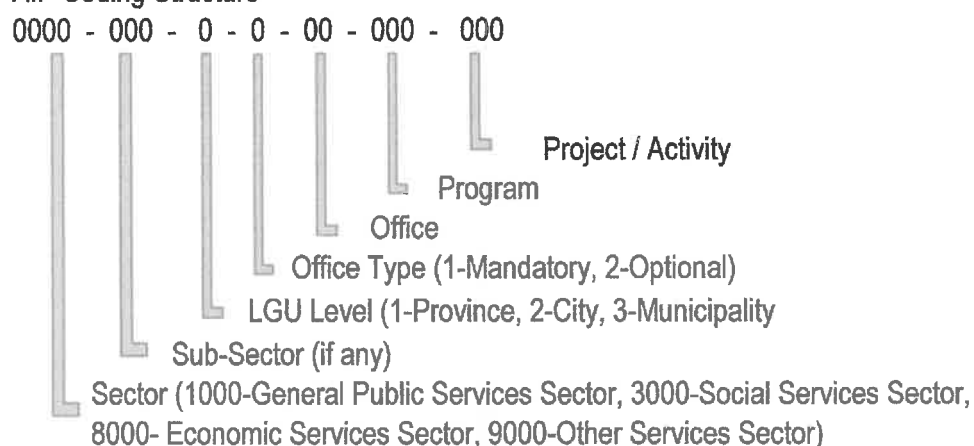
Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2024** of the **City of Baybay, Leyte** duly enacted by the Sangguniang Panlungsod through **Appropriation Ordinance No. 02, S-2023** with a total appropriation in the amount of **P1,384,801,399.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

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

5. That the account title of Overtime and Night Pay shall be changed to Overtime Pay, since the incentive is intended for the regular employees;
6. That the appropriation for Extraordinary and Miscellaneous Expenses shall be disaggregated to their specific object of expenditures and corresponding account codes. This account shall represent only the discretionary fund amount of P281,939.36 for the Local Chief Executive. Thus, the excess amount of P818,060.64 shall be disallowed for extraordinary and miscellaneous expenses;
7. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
8. That the preparation of the Annual Investment Program shall follow the referencing coding structure prescribed per Budget Operations Manual for Local Government Units 2023 Edition. The prescribed coding structure is presented below:

AIP Coding Structure



Hence, the LGU Baybay City's AIP, programs, projects and activities under the Special Purpose Appropriations in LBP Forms No. 2A and 4 should be provided with the proper AIP Reference Code for cross referencing in the AIP.

9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
10. That the utilization of confidential expenses of P800,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses. Further, that the appropriation for Intelligence Fund of P800,000.00 shall not be allowed since the said account shall be carried out by uniformed and military personnel and Intelligence Practitioners only, pursuant to Section 4.10 of Joint Circular No. 2015-01, but instead, LGUs shall use Confidential Fund;
11. That the PS appropriation for various object of expenditures in LBP Form Nos. 1, 2, 4, 6 & 7 exceeded/(deficient) in the authorized rates, to wit:

Object of Expenditures	Per AB	Per Evaluation	Excess/ (Deficient)
Representation Allowance	3,636,000.00	3,186,000.00	450,000.00
Transportation Allowance	3,636,000.00	3,186,000.00	450,000.00
Mid-Year Bonus	21,223,672.00	18,696,000.00	(13,819.00)
Year-End Bonus	21,223,672.00	21,237,491.00	(13,819.00)
PERA	18,697,402.00	21,237,491.00	1,402.00
RLIP	31,182,047.00	30,081,995.00	600,052.00
Pag-Ibig	11,460,799.00	934,800.00	10,525,999.00
Philhealth	11,460,799.00	5,581,684.00	5,879,115.00
ECC	7,258,514.00	934,800.00	6,323,714.00
Grand-Total	129,778,905.00	105,576,261.00	24,202,644.00

Thus, excess appropriation of Representation Allowance (P450,000.00), Transportation Allowance(P450,000.00), PERA(P1,402.00), , RLIP(P600,052.00), Pag-Ibig(P10,525,999.00), Philhealth (5,879,115.00) and ECC(6,323,714.00) shall be disallowed for disbursement and shall be reverted to the unappropriated surplus, wherein the Mid-Year Bonus(-13,819.00) and Year-end Bonus (-13,819.00) which are deficiently appropriated must be adjusted;

- That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


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

SP

RECEIVED

11 JAN 2024

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

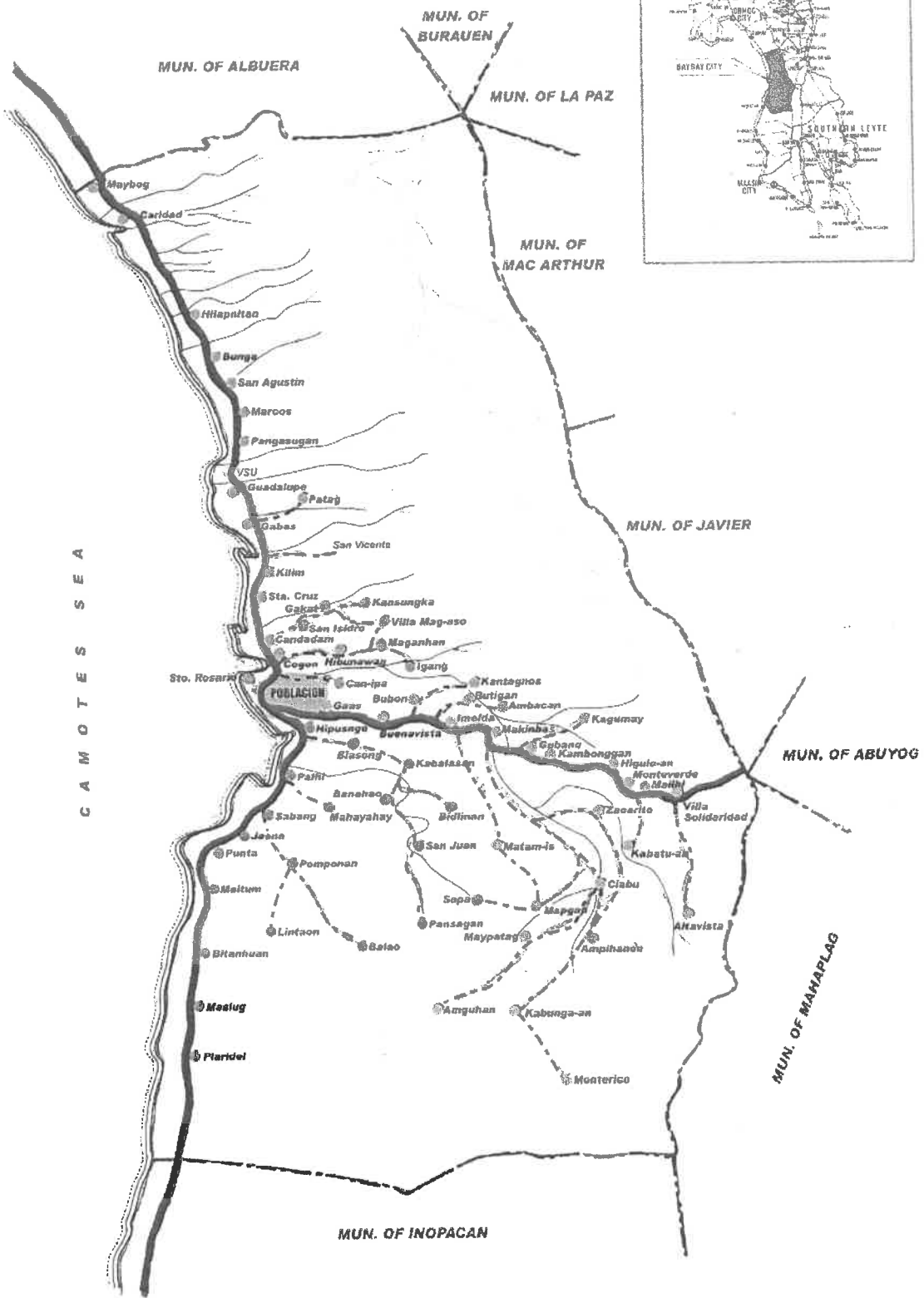
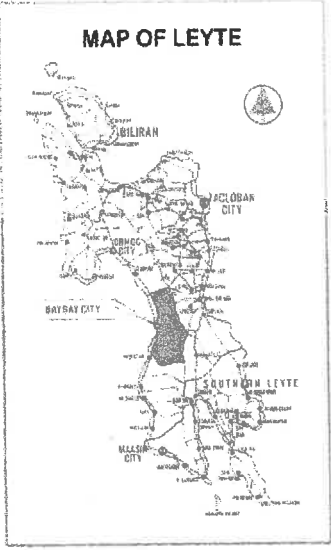
1ST INDORSEMENT

11 January 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 02, SERIES OF 2023 OF THE CITY OF BAYBAY, LEYTE, ENTITLED: AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL BUDGET OF THE CITY GOVERNMENT OF BAYBAY FOR CY 2024 IN THE AMOUNT OF ONE BILLION THREE HUNDRED EIGHTY-FOUR MILLION AND EIGHT HUNDRED ONE THOUSAND THREE HUNDRED NINETY-NINE PESOS (PHP1,384,801,399.00), TOGETHER WITH THE ANNUAL INVESTMENT PLAN (AIP) CY 2024 OF THE SAME AMOUNT.**

ANDRES SANICO
Provl. Govt. Asst. Dept. Head

BAYBAY CITY



LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2024



"A Budget for Unity and Stability"

TABLE OF CONTENTS

		<u>Pages</u>
I	INDORSEMENT	1
II	SANGGUNIANG PANLUNGSOD APPROPRIATION ORDINANCE	2 - 4
III	BUDGET MESSAGE	5 - 8
IV	BUDGET OF EXPENDITURES & SOURCE OF FINANCING (LBP Form No. 1)	9 - 12
V	PROGRAM APPROPRIATION & OBLIGATION BY OBJECT (LBP Form No. 2)	
	City Mayor's Office	13 - 15
	Sangguniang Panlungsod Office	16 - 17
	City Legal Office	18
	City Administration Office	19
	City Planning & Dev't. Office	20
	Local Civil Registrar's Office	21
	City General Service Office	22
	City Budget Office	23
	City Accountant's Office	24
	City Treasurer's Office	25
	City Assessor's Office	26
	City Health Office	27
	City Social Welfare & Development Office	28
	Office of the City Agriculture	29
	City Veterinary's Office	30
	City Engineer's Office	31
	City Economic Enterprise	32 - 33
	City Information Office	34
	City Environmental & Nat'. Resouces Office	35
	Baybay City Immaculate Conception Hospital	36 - 37
VI	PROGRAM APPROPRIATION & OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION (LBP Form No. 2a)	
	20% Development Fund	38
	5% Local Disaster Risk Reduction & Management Fund	39
	Socio Cultural Fund	40
	Maintenance of Peace and Order Fund	41
	Peoples Law Enforcement Board (PLEB)	42

TABLE OF CONTENTS

	<u>Pages</u>
Gender And Development Programs And Activities	43
Local Council for the Protection of Children	44
Senior Citizen and Person with Disabilities	45
TB Dots Program	46
Poverty Mitigation Fund	47
Insurance of Barangay Tanod and Health Workers	48
Veterans Burial Assistance	49
General Public Services - National Offices	50
Education, Culture Sports & Dev't. (DepEd)	51
Aid to Barangays	52
Hospitalization/Death Benefits of Brgy. Official/Bantay Dagat and Coastal Resource Management	53
Health Scholarship - LGU Counterpart	54
Early Childhood Program	55
Barangay Nutrition Scholars Honorarium	56
Drug Rehabilitation Center and Balay Silangan	57
Lump Sum Appropriation - Salary Increase	58
VII PERSONNEL SCHEDULE (LBP Form No. 3)	
City Mayor's Office	59 - 66
Sangguniang Panlungsod Office	67 - 69
City Legal Office	70
City Administration Office	71
City Planning & Dev't. Office	72
Local Civil Registrar's Office	73
City General Service Office	74 - 75
City Budget Office	76
City Accountant's Office	77 - 78
City Treasurer's Office	79 - 81
City Assessor's Office	82
City Health Office	83 - 86
City Social Welfare & Development Office	87
Office of the City Agriculture	88 - 90
City Veterinary's Office	91
City Engineer's Office	92 - 96

TABLE OF CONTENTS

	<u>Pages</u>
City Economic Enterprise	97 - 99
City Information Office	100
City Environmental & Nat'l. Resources Office	101
Baybay City Immaculate Conception Hospital	102 - 105
VIII PERSONNEL SCHEDULE (LBP Form No. 3-A)	
City Mayor's Office	106 - 113
Sangguniang Panlungsod Office	114 - 116
City Legal Office	117
City Administration Office	118
City Planning & Dev't. Office	119
Local Civil Registrar's Office	120
City General Service Office	121 - 122
City Budget Office	123
City Accountant's Office	124 - 125
City Treasurer's Office	126- 128
City Assessor's Office	129
City Health Office	130 - 133
City Social Welfare & Development Office	134
Office of the City Agriculture	135 - 137
City Veterinary's Office	138
City Engineer's Office	139 - 143
City Economic Enterprise	144 - 146
City Information Office	147
City Environmental & Nat'l. Resources Office	148
Baybay City Immaculate Conception Hospital	149 - 152
IX MANDATE, VISION/MISSION MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2017 (LBP Form No. 4)	
City Mayor's Office	153 - 154
Sangguniang Panlungsod Office	155
City Legal Office	156
City Administrative Office	157 - 158
City Planning & Dev't. Office	159
Local Civil Registrar's Office	160

TABLE OF CONTENTS

		<u>Pages</u>
	General Services Office	161 - 162
	Office of the City Budget	163 - 164
	City Accountant's Office	165
	City Treasurer's Office	166
	City Assessor's Office	167 - 168
	City Health Office	169 - 170
	City Social Welfare & Development Office	171
	Office of the City Agriculture	172 - 173
	City Veterinary's Office	174
	City Engineer's Office	175
	City Economic Enterprise Office	176
	City Information Office	177 - 179
	City Env't'l. & Natural Resources Office	180 - 182
	Baybay City Immaculate Conception Hospital	183 - 184
X	STATEMENT OF INDEBTEDNESS (LBP Form No. 5)	185
XI	STATEMENT OF STATUTORY & CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2017 (LBP Form No. 6)	186
XII	STATEMENT OF FUND ALLOCATION BY SECTOR (LBP Form No. 7)	187 - 190



Republic of the Philippines
PROVINCE OF LEYTE
CITY OF BAYBAY

OFFICE OF THE SANGGUNIANG PANLUNGSOD

1st Indorsement

January 9, 2024

Respectfully forwarded for consideration to the Honorable Sangguniang Panlalawigan of Leyte, Palo, Leyte, the Annual Budget, Calendar Year 2024 of this city, together with the congruent supporting papers, which are all self-explanatory.

Early action on the said budget is hereby earnestly solicited.

Very truly yours,


ATTY. VIVIAN E. VIDALLON
SP Secretary



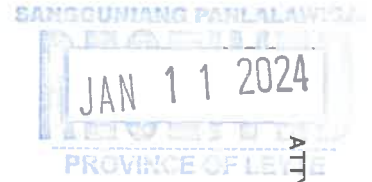
Republic of the Philippines
 PROVINCE OF LEYTE
 City of Baybay
 -0000000-



Office of the Sangguniang Panlungsod

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

6TH SANGGUNIANG PANLUNGSOD



APPROPRIATION ORDINANCE NO. 02, S- 2023
 42nd Regular Session

Sponsored by: Honorable Dominic Junie F. Murillo

AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL BUDGET OF THE CITY GOVERNMENT OF BAYBAY FOR CY 2024 IN THE AMOUNT OF ONE BILLION, THREE HUNDRED EIGHTY-FOUR MILLION, AND EIGHT HUNDRED ONE THOUSAND, THREE HUNDRED NINETY NINE (P1,384,801,399.00) PESOS.

WHEREAS, the Local Chief Executive submitted to this August body the copy of the Annual Budget for CY 2024 OF THE City of Baybay in the AMOUNT OF ONE BILLION, THREE HUNDRED EIGHTY-FOUR MILLION, AND EIGHT HUNDRED ONE THOUSAND, THREE HUNDRED NINETY NINE (P1,384,801,399.00) PESOS.

WHEREAS, considering that a budget hearing for all departments has been thoroughly conducted, the members of this sanggunian have reviewed and carefully scrutinized and perused the draft of the said Annual Budget for CY 2024 of the City of Baybay;

WHEREAS, the Annual Budget of the City of Baybay for CY 2024 as presented was unanimously declared to be in accordance with existing rules, laws and regulations.

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

BE IT ORDAINED, by the 6th Sangguniang Panlungsod of the City of Baybay in its 42nd Regular Session assembled on November 16, 2023, at the Session Hall, New City Hall, this city, an Appropriation Ordinance is hereby adopted, to wit:

Section 1. TITLE: This Ordinance shall be known as, **“AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL BUDGET OF THE CITY GOVERNMENT OF BAYBAY FOR CY 2024 IN THE AMOUNT OF ONE BILLION, THREE HUNDRED EIGHTY-FOUR MILLION, AND EIGHT HUNDRED ONE THOUSAND, THREE HUNDRED NINETY NINE (P1,384,801,399.00) PESOS”.**

Section 2. APPROPRIATION. The sum of ONE BILLION, THREE HUNDRED EIGHTY-FOUR MILLION, AND EIGHT HUNDRED ONE THOUSAND, THREE HUNDRED NINETY

ROMULO B. ALCALA
SP Member
 SIMON L. ASTORGA
SP Member
 DR. FILETON IKE C. ARRADAZA
SP Member
 JOSE L. BACUSMO
SP Member
 FILEMON F. AVILA
SP Member
 CARMEN L. CARI
SP Member
 RAMON RONALD J. VELOSO
SP Member

ATTY. JOSE ROMMEL A. PENARANDA
SP Member
 DOMINIC JUNIE F. MURILLO
SP Member
 JORGE V. REBUCAS
SP Member
 PHILIP L. SIU
President, Liga ng mga Barangay
Ex-Officio SPM
 MARK MICHAEL O. UNLU-CAY
SK Chair, City Federation
Ex-Officio SPM

NINE (P1,384,801,399.00) PESOS, is hereby appropriated and declared for the Annual Budget for CY 2024 of the City of Baybay.

Section 3. PARTICULARS. ("see ANNEX")

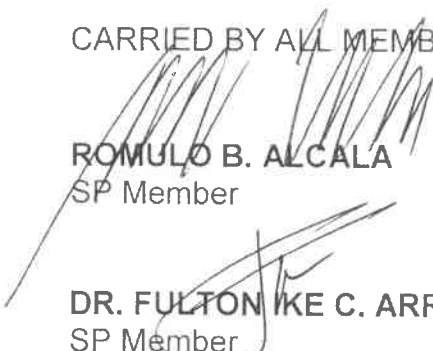
Section 4. Separability Clause. The provisions of this Ordinance are hereby declared separable and if one or more provisions are held invalid, or unconstitutional, the remaining provisions hereof are not affected and shall remain valid and in full force and effect.

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

Section 6. Effectivity Clause. This Ordinance shall take effect after due compliance with all the requirements provided under RA 7160, otherwise known as the Local Government Code of 1991.

Enacted: November 16, 2023
Baybay City, Leyte, Philippines.

CARRIED BY ALL MEMBERS PRESENT:


ROMULO B. ALCALA
SP Member


SIMOUNE L. ASTORGA
SP Member


DR. FULTON IKE C. ARRADAZA
SP Member


JOSE L. BACUSMO
SP Member


FILEMON E. AVILA
SP Member



CARMEN L. CARI
SP Member


RAMON RONALD J. VELOSO
SP Member


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


DOMINIC JUNIE F. MURILLO
SP Member

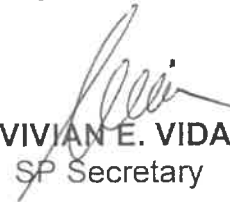

JORGE V. REBUCAS
SP Member


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


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

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

I HEREBY CERTIFY to the correctness of the foregoing Ordinance.


ATTY. VIVIAN E. VIDALLON
SP Secretary

Attested & Certified True & Correct:


ATTY. ERNESTO M. BUTAWAN
City Vice Mayor, Presiding Officer

Approved by His Honor:


ENGR. JOSE CARLOS L. CARI
City Mayor

Date Approved: DEC 01 2023



Republic of the Philippines
PROVINCE OF LEYTE
CITY OF BAYBAY

OFFICE OF THE CITY MAYOR

Hon. Jose Carlos L. Cari
City Mayor

BUDGET MESSAGE

October 10, 2023

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

Gentlemen:

I am submitting the proposed Annual Budget of the City Government of Baybay, Leyte for Fiscal Year 2024 pursuant to Section 318 of R.A. 7160.

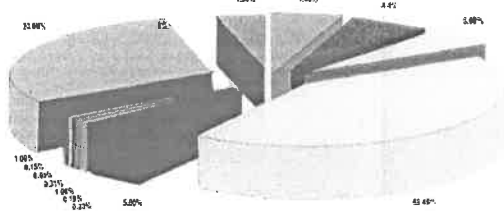
A. INTRODUCTION

This Executive Budget was proposed in accordance with the provision of LBM No. 87 applying the New Budgetary Forms provided in the New Updated Budget Operation Manual for the Local Government Units. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Code.

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

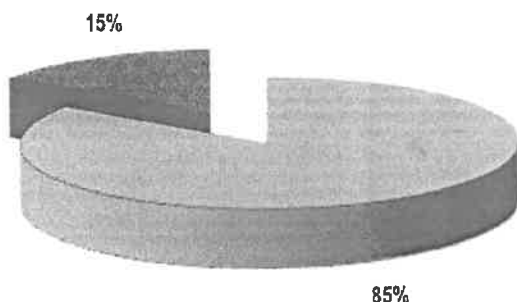
The balanced General Fund Budget for FY 2024 is composed of the Expenditure Program and Sources of Financing both amounting to P1,384,801,399.00 as illustrated in Exhibit 1 and 2.

Exhibit 1
Expenditure Program (Distribution by Sector) FY 2024



Health, Nutrition, Population & Social Welfare	= 7.40%
Economic Services	= 4.4%
Disaster Risk Reduction Mngt. Fund	= 5.00%
General Public Services	= 53.45%
Gender and Development	= 5.00%
Local Council for the Protection of Children	= 1.00%
Senior Citizen	= 1.00%
Acquired Immune Deficiency Syndrome (AIDS)	= 0.00%
Drug Rehabilitation Center	= 0.31%
TB Dots Program	= 0.05%
Poverty Mitigation	= 0.23%
Aid to Barangays	= 0.19%
Development Fund	= 20.00%
Other Special Purpose Fund	= 1.85%

Exhibit 2
Distribution by Type of Revenue FY 2024



NTA	= 85%
Operating & Miscellaneous Revenue	= 15%

B. GOALS AND OBJECTIVES

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

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

C. FISCAL POLICIES

A. Wi

Some of the revenue-generating measures are as follows:

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

2. Optimum utilization of limited financial resources.

D. PROGRAM THRUST AND PRIORITIES

It has been estimated that our total resources for the budget year amounted to P1,384,801,399.00. One Billion Three Hundred Eighty Four Million Eight Hundred One Thousand Three Hundred Ninety Nine Pesos (P1,384,801,399.00) or 85% of these will be derived from NTA.

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

Exhibit 3

Sector	Amount	% to Total
<i>General Public Services</i>	721,735,499.00	52.12%
<i>Health Nutrition, Population Control, Social Services</i>	98,536,725.00	7.12%
<i>Economic Services</i>	61,999,406.00	4.48%
<i>Other Purposes:</i>		
<i>5% Disaster Risk Reduction Mngt. Fund</i>	70,000,000.00	5.05%
<i>Gender And Development (GAD)</i>	70,000,000.00	5.05%
<i>Local Council for the Protection of Children</i>	14,000,000.00	1.01%
<i>Senior Citizen and Person with Disabilities</i>	14,000,000.00	1.01%
<i>Drug Rehabilitation Center</i>	3,179,769.00	0.23%
<i>TB Dots Program</i>	1,000,000.00	0.07%
<i>Poverty Mitigation</i>	3,000,000.00	0.22%
<i>Aid to Barangays</i>	2,000,000.00	0.14%
<i>Development Fund</i>	280,000,000.00	20.22%
<i>Other Special Purpose Fund</i>	45,350,00.00	3.28%
TOTAL	1,384,801,399.00	100.00%

E. DISTRIBUTION BY MAJOR EXPENSES CLASS

Personal Services

The total expenditures for Personal Services for the budget year is P497,168,225.00 inclusive of the provision for salary step increments.

Total Personal Services accounts for 35.90% of the total LGU Budget.

Maintenance and Other Operating Expenses

The amount of P311,287,755.00 has been set aside for MOOE representing 22.48% of the budget.

Capital Outlays

The Capital Outlays amounted to P73,815,650.00 or 5.33% of the total budget.

Other Purposes

The amounts of P70,000,000.00 and P70,000,000.00 were set aside as Disaster Risk Reduction Management Fund and Gender And Development (GAD), respectively.

F. CONCLUSION

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

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

Very truly yours,


HON. JOSE CARLOS L. CARI
City Mayor

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

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2022) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2024) (8)
				First Semester (Actual 2023) (5)	Second Semester (Estimate 2023) (6)	Total (7)	
RECEIPTS							
A. LOCAL RESOURCES							
1. TAX REVENUE							
Tax Revenue - Individual & Corporation							
Community Tax	4-01-01-050	R	1,322,614.71	2,115,160.38	(41,493.62)	2,156,654.00	1,454,877.00
Tax Revenue - Property							
Real Property Tax - Basic (Current)	4-01-02-040	R	13,724,521.41	8,606,849.38	(8,920,699.62)	17,527,549.00	15,096,974.00
Real Property Tax - Basic (Previous Year)	4-01-02-040-1		-	1,560,066.41	1,560,066.41	-	-
Real Property Transfer Tax	4-01-02-080	R	372,446.58	355,687.77	(14,116.23)	369,804.00	409,692.00
Tax Revenue - Goods and Services							
Business Tax	4-01-03-030	R	51,704,639.40	37,465,148.80	(6,988,900.20)	44,454,049.00	56,875,104.00
Tax on Sand, Gravel & Other Quarry Products	4-01-02-020		17,280.00		(447,195.00)	447,195.00	19,008.00
Tax on Delivery Trucks and Vans	4-01-03-050		86,750.00	90,000.00	(9,590.00)	99,590.00	95,425.00
Franchise Tax	4-01-03-070		342,238.62	416,613.64	42,928.64	373,685.00	376,463.00
Other Taxes	4-01-04-990		2,116,171.23	2,216,029.10	213,556.10	2,002,473.00	2,327,789.00
Occupation Fees	4-02-01-140		39,615.07	45,612.00	(99,500.00)	145,112.00	43,577.00
Tax Revenue - Fines and Penalties							
Tax Revenue - Fines & Penalties-Property Taxes	4-01-05-020		982,297.38	696,744.26	(964,435.74)	1,661,180.00	1,080,528.00
Tax Revenue - Fines & Penalties-Other Taxes	4-01-05-040		-	-	-	-	-
TOTAL TAX REVENUE			70,708,574.40	53,567,911.74	(15,669,379.26)	69,237,291.00	77,779,437.00
2. NON-TAX REVENUE							
Service Income							
Permit Fees	4-02-01-010	R	3,034,199.09	3,893,299.65	1,182,675.65	2,710,624.00	3,337,619.00
Registration Fees	4-02-01-020	R	1,958,946.00	1,005,966.00	(652,609.00)	1,658,575.00	2,154,841.00
Registration Plates, Tags & Stickers Fees	4-02-01-030		210,960.00	218,875.00	11,550.00	207,325.00	232,056.00
Clearance and Certification Fees	4-02-01-040	R	1,710,265.00	1,526,745.00	(429,790.00)	1,956,535.00	1,881,292.00
Fees for Sealing & Licensing on Weights & Measures	4-02-01-160		384,454.44	51,707.80	(184,689.20)	236,397.00	422,900.00
Inspection Fees	4-02-01-100		521,162.04	212,466.64	(312,604.36)	525,071.00	573,279.00
Fines and Penalties - Service Income	4-02-01-980		10,000.00		(41,089.00)	41,089.00	11,000.00
Other Service Income	4-02-01-990		-		(42,840.00)	42,840.00	-
Waterworks System Fees			-		-	-	-
Business Income							
Rent Income	4-02-02-050		3,832,841.01	1,389,722.35	(1,989,637.65)	3,379,360.00	4,216,126.00
Road Network Fees	4-02-02-080		-		(1,990.00)	1,990.00	-
Parking Fees	4-02-02-120	R	3,333,165.00	1,894,590.00	(698,245.00)	2,592,835.00	3,666,482.00
Receipt from Market Operations	4-02-02-140	R	11,140,279.85	6,289,210.50	(3,432,343.50)	9,721,554.00	12,254,308.00
Receipt from Slaughterhouse Operations	4-02-02-150	R	2,545,981.86	1,357,453.67	(1,391,041.33)	2,748,495.00	2,800,581.00
Receipt from Cemetery Operations	4-02-02-160	R	215,640.00	206,844.25	52,055.25	154,789.00	237,204.00
Sales Revenue	4-02-02-180		49,600.00	36,200.00	(7,721.00)	43,921.00	54,560.00
Garbage Fees	4-02-02-190	R	1,203,131.59	1,433,360.56	89,276.56	1,344,084.00	1,323,445.00
Hospital Fees	4-02-02-200	R	72,754,952.58	84,494,880.38	(3,134,901.62)	87,629,782.00	80,030,448.00
Interest Income	4-02-02-220		538,158.37	286,488.81	(116,806.19)	403,295.00	591,975.00
Other Business Income	4-02-02-990		2,627,991.00	2,262,709.00	748,557.00	1,514,152.00	2,890,791.00
Miscellaneous Income							
Subsidy from Other Funds	4-00-01-040		-		-	-	-
Grants and Donations in Cash	4-04-02-010		-		-	-	-
Grants and Donations in Kind	4-04-02-020		-		(9,845,000.00)	9,845,000.00	-
Miscellaneous Income	4-06-01-010		10,721,325.59	7,903,893.08	6,354,029.08	1,549,864.00	11,793,459.00
TOTAL NON-TAX REVENUE			116,793,053.42	114,464,412.69	(13,843,164.31)	128,307,577.00	128,472,366.00
B. EXTERNAL RESOURCES							
Share from PAGCOR/PCSO	4-04-01-020	R	1,061,692.76	38,872.98	(523,531.02)	562,404.00	1,167,863.00
Share from National Tax Allotment (NTA)							
Shares from (BIR) and (BOC)	4-01-06-010	R	1,299,977,274.00	554,301,420.00	(557,570,426.00)	1,111,871,846.00	1,177,381,733.00
TOTAL EXTERNAL SOURCES			1,301,038,966.76	554,340,292.98	(558,093,957.02)	1,112,434,250.00	1,178,549,596.00
TOTAL RECEIPTS			1,488,540,594.58	722,372,617.41	(587,606,500.59)	1,309,979,118.00	1,384,801,399.00

Amd 009

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2022) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2024) (8)
				First Semester (Actual 2023) (5)	Second Semester (Estimate 2023) (6)	Total (7)	
EXPENDITURES							
PERSONAL SERVICES							
Salaries and Wages - Regular	5-01-01-010		182,953,091.98	96,171,065.47	148,238,778.53	244,409,844.00	254,849,892.00
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020		-	-	1,220,000.00	1,220,000.00	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	R	14,347,999.99	7,266,454.54	11,190,947.46	18,457,402.00	18,697,402.00
Representation Allowance (RA)	5-01-02-020		2,995,500.00	1,464,000.00	2,172,000.00	3,636,000.00	3,636,000.00
Transportation Allowance (TA)	5-01-02-030		2,995,500.00	1,464,000.00	2,172,000.00	3,636,000.00	3,636,000.00
Clothing/Uniform Allowance	5-01-02-040		3,672,000.00	3,612,000.00	1,002,000.00	4,614,000.00	4,674,000.00
Subsistence Allowance	5-01-02-050		3,048,700.00	1,182,200.00	6,511,000.00	7,693,200.00	7,693,200.00
Laundry Allowance	5-01-02-060		433,550.00	141,750.00	627,570.00	769,320.00	769,320.00
Other Bonuses and Allowances:							
OBA - Barangay Day Care Allowance	5-01-02-990		9,876,700.00	1,669,100.00	1,330,900.00	3,000,000.00	3,000,000.00
OBA - Barangay Senior Citizen Presidents	5-01-02-990-1		-	-	600,000.00	600,000.00	600,000.00
OBA - Sangguniang Kabataan Officials	5-01-02-990-2		-	105,000.00	1,595,000.00	1,700,000.00	1,700,000.00
OBA - Barangay Information & Security Network	5-01-02-990-3		-	-	3,300,000.00	3,300,000.00	3,300,000.00
Honoraria	5-01-02-100		314,600.00	-	440,000.00	440,000.00	440,000.00
Hazard Pay	5-01-02-110		16,002,714.40	6,349,867.68	21,917,558.32	28,267,426.00	29,867,554.00
Loyalty Incentive Pay	5-01-02-120		675,000.00	185,000.00	200,000.00	385,000.00	205,000.00
Overtime and Night Pay	5-01-02-130		6,048,931.18	1,418,520.04	4,542,997.96	5,961,518.00	7,664,718.00
Cash Gift	5-01-02-150		3,024,250.00	-	3,845,000.00	3,845,000.00	3,895,000.00
Mid-Year Bonus	5-01-02-990		-	-	-	-	21,223,672.00
Year-End Bonus	5-01-02-140		21,618,120.90	11,392,201.12	29,342,772.88	40,734,974.00	21,223,672.00
Retirement and Life Insurance Premiums	5-01-03-010		21,618,120.90	11,392,201.12	17,936,990.88	29,329,192.00	31,182,047.00
Pag-ibig Contributions	5-01-03-020		714,500.00	362,200.00	9,414,206.00	9,776,406.00	11,460,799.00
PhilHealth Contributions	5-01-03-030		3,252,206.54	2,221,079.87	8,166,355.13	10,387,435.00	11,460,799.00
Employees Compensation Ins. Premiums	5-01-03-040		714,400.00	362,200.00	3,790,400.00	4,152,600.00	7,258,514.00
Terminal Leave Benefits	5-01-04-030		5,088,288.30	-	2,179,000.00	2,179,000.00	4,827,000.00
Other Personnel Benefits:							
OPB - Enhanced Performance-Based Bonus	5-01-04-990		-	1,252,663.51	20,715,083.49	21,967,747.00	26,663,852.00
OPB - Health Worker Benefits	5-01-04-990-1		3,625,417.22	-	200,000.00	200,000.00	200,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		16,912,573.51	558,505.77	3,286,494.23	3,845,000.00	3,895,000.00
OPB - Monetization	5-01-04-990-3		-	4,165,463.82	7,135,536.18	11,301,000.00	11,924,784.00
Sub-Total			319,932,164.92	152,735,472.94	313,072,591.06	465,808,064.00	497,168,225.00
MAINTENANCE & OTHER OPERATING EXPENSES							
Travelling Expenses - Local	5-02-01-010	R	4,109,075.15	2,492,847.49	4,126,652.51	6,619,500.00	6,769,500.00
Travelling Expenses - Foreign	5-02-01-020		-	-	600,000.00	600,000.00	1,100,000.00
Training Expenses	5-02-02-010		2,779,984.89	1,238,120.00	4,286,380.00	5,524,500.00	6,024,500.00
Scholarship Grants/Expenses	5-02-02-020		1,306,101.84	-	1,000,000.00	1,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010		9,112,542.26	1,158,023.03	10,090,971.97	11,248,995.00	11,148,995.00
Accountable Forms Expenses	5-02-03-020		1,243,860.00	34,000.00	1,462,100.00	1,496,100.00	1,496,100.00
Food Supplies Expenses	5-02-03-050		5,377,747.78	466,454.00	5,633,546.00	6,100,000.00	6,200,000.00
Drugs and Medicines Expenses	5-02-03-070		27,731,973.57	6,620,434.25	27,629,565.75	34,250,000.00	34,250,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080		28,589,886.86	4,092,092.90	32,915,907.10	37,008,000.00	37,008,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		11,481,223.52	5,988,728.00	9,168,022.00	15,156,750.00	15,256,750.00
Agricultural & Marine Supplies Expenses	5-02-03-100		14,509,395.00	2,119,415.00	13,536,791.00	15,656,206.00	13,100,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110		223,700.00	-	700,000.00	700,000.00	700,000.00
Other Supplies and Materials Expenses	5-02-03-990		4,488,685.50	710,758.90	4,600,861.10	5,311,620.00	5,512,220.00
Water Expenses	5-02-04-010		5,168,054.98	24,759.00	8,275,241.00	8,300,000.00	8,300,000.00
Electricity Expenses	5-02-04-020		35,027,740.46	2,772,224.20	23,897,775.80	26,670,000.00	26,170,000.00
Postage and Courier Services	5-02-05-010		11,955.50	16,596.00	154,004.00	170,600.00	170,000.00
Telephone Expenses	5-02-05-020		2,008,211.28	787,100.57	1,546,899.43	2,334,000.00	2,184,000.00
Internet Subscription Expenses	5-02-05-030		1,855,497.06	418,676.50	885,323.50	1,304,000.00	1,404,000.00
Advertising Expenses	5-02-99-010		38,000.00	-	300,000.00	300,000.00	250,000.00
Printing and Publication Expenses	5-02-99-020		54,370.00	-	1,235,000.00	1,235,000.00	1,135,000.00
Transportation and Delivery Exps.	5-02-99-040		75,000.00	-	150,000.00	150,000.00	150,000.00
Rent Expenses	5-02-99-050		145,588.07	40,000.00	10,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030		-	-	200,000.00	200,000.00	200,000.00
Subscription Expenses	5-02-99-070		-	-	487,250.00	487,250.00	417,250.00
Awards/Rewards Expenses	5-02-06-010		31,020.00	10,000.00	690,000.00	700,000.00	700,000.00
Prizes	5-02-06-020		356,100.00	8,000.00	592,000.00	600,000.00	600,000.00
Consultancy Services	5-02-11-030		8,079,407.72	3,067,847.94	5,122,152.06	8,190,000.00	10,140,000.00
Other General Services (Job Order Workers)	5-02-12-990		66,169,872.69	19,121,237.45	21,378,762.55	40,500,000.00	39,500,000.00
Security Services	5-02-12-030		7,847,904.80	-	11,400,000.00	11,400,000.00	11,400,000.00
Other Professional Services	5-02-11-990		22,500.00	-	530,000.00	530,000.00	530,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040		5,226,119.08	303,666.96	8,496,333.04	8,800,000.00	8,800,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050		3,174,064.08	469,058.42	7,093,721.58	7,562,780.00	6,412,780.00


PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2022) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2024) (8)
				First Semester (Actual 2023) (5)	Second Semester (Estimate 2023) (6)	Total (7)	
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070		102,622.90	17,600.00	1,338,900.00	1,356,500.00	1,356,500.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-080		1,494,706.32	397,769.40	4,045,055.60	4,442,825.00	4,492,825.00
Repairs and Maintenance - Infrastructure Assets (Roads)	5-02-13-030		2,276,847.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Donations	5-02-99-080		35,000.00	-	100,000.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010		350,850.00	90,000.00	910,000.00	1,000,000.00	800,000.00
Intelligence Expenses	5-02-10-020		-	-	800,000.00	800,000.00	800,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		1,836,986.36	201,500.00	798,500.00	1,000,000.00	1,100,000.00
Subsidy to Other Funds (BWD)	5-02-14-060		-	-	-	-	-
Taxes, Duties and Licenses	5-02-16-010		146,219.92	85,841.02	64,158.98	150,000.00	150,000.00
Fidelity Bond Premium	5-02-16-020		-	321,382.50	68,617.50	390,000.00	390,000.00
Insurance Expenses	5-02-16-030		639,469.72	336,271.04	1,163,728.96	1,500,000.00	1,500,000.00
Interest Expenses	5-03-01-020		44,977,526.32	17,496,083.72	2,503,916.28	20,000,000.00	18,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990		19,642,762.15	4,984,111.17	10,015,223.83	14,999,335.00	17,819,335.00
Membership Dues & Contribution to Org.	5-02-99-060		248,258.00	260,000.00	440,000.00	700,000.00	700,000.00
O.M.O.E. (Election Expenses)	5-02-99-990		-	-	-	-	-
Sub-Total			317,996,830.78	76,150,599.46	236,443,361.54	312,593,961.00	311,287,755.00
CAPITAL OUTLAYS:							
Land	1-07-01-010		52,930,040.00	9,078,545.00	10,936,455.00	20,015,000.00	20,015,000.00
Land Improvements, Aquaculture Structures			-	-	-	-	-
Other Land Improvements	1-07-02-990		-	-	1,015,000.00	1,015,000.00	615,000.00
Building	1-07-04-010		65,487,255.18	-	5,500,000.00	5,500,000.00	5,000,000.00
School Buildings	1-07-04-020				15,000.00	15,000.00	15,000.00
Markets	1-07-04-040				15,000.00	15,000.00	15,000.00
Slaughterhouses	1-07-04-050				15,000.00	15,000.00	15,000.00
Other Structures	1-07-04-990				15,000.00	15,000.00	15,000.00
Machinery	1-07-05-010				15,000.00	15,000.00	15,000.00
Office Equipment	1-07-05-020		1,244,380.00	126,297.10	2,973,452.90	3,099,750.00	2,849,750.00
Agricultural and Forestry Equipment	1-07-05-040				15,000.00	15,000.00	15,000.00
Marine and Fishery Equipment	1-07-05-050				15,000.00	15,000.00	15,000.00
Construction and Heavy Equipment	1-07-05-080				15,000.00	15,000.00	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090				15,000.00	15,000.00	15,000.00
Military, Police and Security Equipment	1-07-05-100				15,000.00	15,000.00	15,000.00
Sports Equipment (Culture and Arts)	1-07-05-130				5,000,000.00	5,000,000.00	8,000,000.00
Watercrafts	1-07-06-040				15,000.00	15,000.00	15,000.00
Other Transportation Equipment	1-07-06-990				15,000.00	15,000.00	15,000.00
Parks, Plazas and Monuments	1-07-03-090				-	-	-
Power Supply Systems	1-07-03-050		27,565,740.57		15,000.00	15,000.00	15,000.00
Water Supply System	1-07-03-040		14,903,250.00		2,000,000.00	2,000,000.00	2,000,000.00
Flood Control System	1-07-03-020				15,000.00	15,000.00	15,000.00
Sewer Systems	1-07-03-030				15,000.00	15,000.00	15,000.00
Communication Networks	1-07-03-060				15,000.00	15,000.00	15,000.00
Breeding Stocks	1-08-01-010				15,000.00	15,000.00	15,000.00
Furniture and Fixture	1-07-07-010		429,576.00	641,685.00	4,489,715.00	5,131,400.00	5,480,400.00
Information & Communication Technology Equipt.	1-07-05-030		2,256,606.00	125,990.00	4,485,010.00	4,611,000.00	4,511,000.00
Information & Communication . . . (Computer Software/Har	1-07-05-030-1					5,000,000.00	468,600.00
Books	1-07-07-020		-	-	218,600.00	218,600.00	500,000.00
Communication Equipment	1-07-05-070		153,850.00	-	500,000.00	500,000.00	300,000.00
Medical Equipment	1-07-05-110		1,841,650.00	-	1,300,000.00	1,300,000.00	950,000.00
Technical and Scientific Equipment	1-07-05-140		-	-	250,000.00	250,000.00	3,370,900.00
Other Machinery and Equipment	1-07-05-990		3,085,387.00	-	5,381,343.00	5,381,343.00	1,400,000.00
Motor Vehicles	1-07-06-010		5,129,427.35	-	5,750,000.00	5,750,000.00	1,000,000.00
Other Property, Plant and Equipment	1-07-99-990		1,950,791.00	-	1,900,000.00	1,900,000.00	-
Road Networks	1-07-03-010		5,324,260.81		-	-	5,100,000.00
Other Infrastructure Assets	1-07-03-990		13,225,625.00	456,300.00	4,643,700.00	5,100,000.00	4,000,000.00
Other Infrastructure Assets (Tourism Project)	1-07-03-990-1				5,000,000.00	5,000,000.00	8,000,000.00
Land Improvements Aquaculture Structures (PYO)	5-02-99-990		-	-	-	-	-
Sub-Total			195,527,838.91	10,428,817.10	61,598,275.90	77,027,093.00	73,815,650.00
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
Development Fund			174,153,804.23	8,169,620.42	253,830,379.58	262,000,000.00	280,000,000.00
Disaster Risk Reduction Management Fund			54,294,047.16	2,210,895.00	63,289,105.00	65,500,000.00	70,000,000.00
Phil Health Indigent Program (Executive Order No. 9)			-	-	-	-	-
Socio-Cultural Expense			1,884,588.00	1,084,340.00	1,915,660.00	3,000,000.00	4,000,000.00
Maintenance of Peace & Order			4,382,463.00	782,595.00	3,217,405.00	4,000,000.00	4,000,000.00
Honoraria (PLEB)			280,000.00	200,000.00	300,000.00	500,000.00	500,000.00
Gender And Development (GAD)			45,844,491.52	2,819,384.00	62,680,616.00	65,500,000.00	70,000,000.00

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2022) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2024) (8)
				First Semester (Actual 2023) (5)	Second Semester (Estimate 2023) (6)	Total (7)	
Local Council for the Protection of Children			5,498,339.39	2,176,400.00	10,923,600.00	13,100,000.00	14,000,000.00
Senior Citizen and Person with Disabilities			12,618,385.50	528,005.00	12,571,995.00	13,100,000.00	14,000,000.00
Acquired Immune Deficiency Syndrome (AIDS)			-	-	1,000,000.00	1,000,000.00	-
TB Dots Program			822,259.86	31,638.49	968,361.51	1,000,000.00	1,000,000.00
Poverty Mitigation			2,036,860.00	1,273,350.00	1,726,650.00	3,000,000.00	3,000,000.00
Other Personnel Benefits (Insurance of Tanod & BHW)			120,000.00	21,140.00	478,860.00	500,000.00	500,000.00
Other Personnel Benefits (Veterans Burial Assistance)				-	150,000.00	150,000.00	150,000.00
Other Personnel Benefits [Hospitalization Benefit (Brgy. Of			1,120,000.00	-	500,000.00	500,000.00	500,000.00
Other Personnel Benefits (National Offices)			2,092,130.00	433,770.00	1,566,230.00	2,000,000.00	2,000,000.00
Other Personnel Benefits (DepEd)			-	-	5,000,000.00	5,000,000.00	5,000,000.00
Other Expenses (Aid to Barangays)			1,252,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Other Expenses (Bantay Dagat, Coastal Resource Mngl.)				334,000.00	2,166,000.00	2,500,000.00	2,500,000.00
Other Expenses (Health Scholarship - LGU Counterpart)			-	-	1,000,000.00	1,000,000.00	1,000,000.00
Other Expenses (Early Childhood Program)			3,531,044.25	-	4,000,000.00	4,000,000.00	4,000,000.00
Other Expenses (Brgy. Nutrition Scholars Honorarium)			1,200,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Other Expenses (Scholarship - HS & College)			7,964,400.00	4,213,000.00	(4,213,000.00)	-	-
Drug Rehabilitation Center & Balay Silangan			1,500,627.86	211,414.90	3,788,585.10	4,000,000.00	3,179,769.00
EVRAA Support Fund and other Sports			-	-	-	-	-
Lump Sum Appropriation (Salary Increase)				-	-	-	20,000,000.00
Sub-Total			320,595,440.77	24,489,552.81	430,060,447.19	454,550,000.00	502,529,769.00
Grand Total			1,154,052,275.38	263,804,442.31	1,041,174,675.69	1,309,979,118.00	1,384,801,399.00

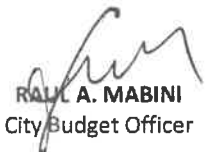
Certified Correct:

Local Finance Committee:



JAY RYAN O. AUSTERO
City Accountant-designate


ALBERTA BUENA A. MANATAD
City Treasurer


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


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

*Programmed Appropriation and
Obligation by Object of
Expenditure*

CY2024

(LBP Form No. 2)

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

Dept./Office: CITY MAYOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	26,497,126.64	14,024,243.00	21,069,877.00	35,094,120.00	36,826,884.00
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020			1,220,000.00	1,220,000.00	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,700,636.36	1,388,000.00	1,948,000.00	3,336,000.00	3,384,000.00
Representation Allowance (RA)	5-01-02-020	210,000.00	105,000.00	213,000.00	318,000.00	318,000.00
Transportation Allowance (TA)	5-01-02-030	210,000.00	105,000.00	213,000.00	318,000.00	318,000.00
Clothing/Uniform Allowance	5-01-02-040	690,000.00	696,000.00	138,000.00	834,000.00	846,000.00
Other Bonuses and Allowances:						
OBA - Barangay Day Care Allowance	5-01-02-990	9,876,700.00	1,669,100.00	1,330,900.00	3,000,000.00	3,000,000.00
OBA - Barangay Senior Citizen Presidents	5-01-02-990-1			600,000.00	600,000.00	600,000.00
OBA - Sangguniang Kabataan Officials	5-01-02-990-2			1,700,000.00	1,700,000.00	1,700,000.00
OBA - Barangay Information & Security Network	5-01-02-990-3			3,300,000.00	3,300,000.00	3,300,000.00
Honoraria	5-01-02-100	314,600.00	105,000.00	135,000.00	240,000.00	240,000.00
Overtime and Night Pay	5-01-02-130	26,997.66	19,651.93	24,490.07	44,142.00	44,142.00
Cash Gift	5-01-02-150	588,500.00	-	695,000.00	695,000.00	705,000.00
Mid-Year Bonus	5-01-02-990					3,055,088.00
Year-End Bonus	5-01-02-140	4,547,676.70	2,327,567.00	3,521,453.00	5,849,020.00	3,055,088.00
Retirement and Life Insurance Premiums	5-01-03-010	3,178,998.03	1,682,909.16	2,528,387.84	4,211,297.00	4,399,331.00
Pag-ibig Contributions	5-01-03-020	135,100.00	69,400.00	1,334,368.00	1,403,768.00	1,649,752.00
PhilHealth Contributions	5-01-03-030	475,512.98	322,007.68	1,169,498.32	1,491,506.00	1,649,752.00
Employees Compensation Ins. Premiums	5-01-03-040	135,000.00	69,400.00	681,200.00	750,600.00	1,044,845.00
Terminal Leave Benefits	5-01-04-030	40,737.45	-	210,000.00	210,000.00	755,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	3,625,417.22	583,110.07	3,426,866.00	3,426,866.00	3,392,251.00
OPB - Health Worker Benefits	5-01-04-990-1			200,000.00	200,000.00	200,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			111,889.93	695,000.00	705,000.00
OPB - Monetization	5-01-04-990-3			1,725,000.00	1,725,000.00	1,500,000.00
Loyalty Incentive Pay	5-01-02-120	65,000.00	35,000.00	30,000.00	65,000.00	25,000.00
TOTAL		53,318,003.04	23,201,388.84	47,525,930.16	70,727,319.00	73,933,133.00
1.2 MAINTENANCE & OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	99,507.36	76,393.39	223,606.61	300,000.00	300,000.00
Travelling Expenses - Foreign	5-02-01-020			100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010		61,760.00	208,240.00	270,000.00	270,000.00
Scholarship Grants/Expenses	5-02-02-020	1,306,101.84		-	-	-
Office Supplies Expenses	5-02-03-010	1,440,892.36	137,265.00	1,362,735.00	1,500,000.00	1,500,000.00
Accountable Forms Expenses	5-02-03-020	143,975.00	69,450.00	181,650.00	251,100.00	251,100.00
Food Supplies Expenses	5-02-03-050	669,249.00	227,625.00	772,375.00	1,000,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070	2,680,487.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	29,370.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	223,700.00	-	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,397,904.42	449,228.00	550,772.00	1,000,000.00	1,000,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	576,500.00	23,700.00	7,432,506.00	7,456,206.00	4,900,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,571,291.50	710,758.90	489,241.10	1,200,000.00	1,200,000.00
Water Expenses	5-02-04-010	3,435,938.56		-	-	-
Electricity Expenses	5-02-04-020	21,578,621.65		-	-	-
Postage and Courier Services	5-02-05-010	-		5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	598,969.43	281,104.21	18,895.79	300,000.00	-
Internet Subscription Expenses	5-02-05-030	680,686.15	80,879.00	69,121.00	150,000.00	-
Advertising Expenses	5-02-99-010	38,000.00		200,000.00	200,000.00	150,000.00
Rent Expenses	5-02-99-050	145,588.07	40,000.00	10,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070			30,000.00	30,000.00	30,000.00
Awards/Rewards Expenses		28,000.00	10,000.00	490,000.00	500,000.00	500,000.00
Prizes		356,100.00	8,000.00	492,000.00	500,000.00	500,000.00
TOTAL CARRIED		38,000,882.34	2,176,163.50	17,936,142.50	20,112,306.00	17,056,100.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
TOTAL BROUGHT FORWARD		38,000,882.34	2,176,163.50	17,936,142.50	20,112,306.00	17,056,100.00
Consultancy Services	5-02-11-030	999,494.59	743,083.33	6,916.67	750,000.00	500,000.00
Printing and Publication Expenses	5-02-99-020			400,000.00	400,000.00	300,000.00
Transportation and Delivery Exps.	5-02-99-040	75,000.00		50,000.00	50,000.00	50,000.00
Other General Services (Job Order Workers)	5-02-12-990	4,035,017.78	2,490,858.39	9,141.61	2,500,000.00	2,500,000.00
Security Services	5-02-12-030	500,000.00		500,000.00	500,000.00	500,000.00
Other Professional Services	5-02-11-990	22,500.00		200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	1,348,386.00		-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	820,390.00		1,000,000.00	1,000,000.00	-
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070			-	-	-
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	793,766.92	214,574.40	785,425.60	1,000,000.00	1,000,000.00
Donations	5-02-99-080	35,000.00		100,000.00	100,000.00	100,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,111,966.36	201,500.00	98,500.00	300,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	11,060,369.88	2,151,760.65	3,848,239.35	6,000,000.00	5,000,000.00
Membership Dues & Contribution to Org.	5-02-99-060	200,000.00	260,000.00	50,000.00	310,000.00	310,000.00
Taxes, Duties and Licenses	5-02-16-010	146,219.92	85,841.02	64,158.98	150,000.00	150,000.00
Fidelity Bond Premium	5-02-16-020		125,250.00	24,750.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	639,469.72	336,271.04	1,163,728.96	1,500,000.00	1,500,000.00
Confidential Expenses	5-02-10-010	350,850.00	90,000.00	910,000.00	1,000,000.00	800,000.00
Intelligence Expenses	5-02-10-020			800,000.00	800,000.00	800,000.00
Interest Expenses	5-03-01-020			-	-	-
O.M.O.E. (Election Expenses)	5-02-99-990			-	-	-
TOTAL (M.O.O.E.)		60,139,313.51	8,875,302.33	27,947,003.67	36,822,306.00	31,216,100.00
2.0 CAPITAL OUTLAYS:						
Land	1-07-01-010	17,949,000.00		15,000.00	15,000.00	15,000.00
Land Improvements, Aquaculture Structure	1-07-02-010			-	-	-
Other Land Improvements	1-07-02-990			15,000.00	15,000.00	15,000.00
Building	1-07-04-010	65,487,255.18	788,000.00	4,212,000.00	5,000,000.00	5,000,000.00
School Buildings	1-07-04-020			15,000.00	15,000.00	15,000.00
Markets	1-07-04-040			15,000.00	15,000.00	15,000.00
Slaughterhouses	1-07-04-050			15,000.00	15,000.00	15,000.00
Other Structures	1-07-04-990			15,000.00	15,000.00	15,000.00
Machinery	1-07-05-010			15,000.00	15,000.00	15,000.00
Office Equipment	1-07-05-020	84,000.00		100,000.00	100,000.00	100,000.00
Agricultural and Forestry Equipment	1-07-05-040			15,000.00	15,000.00	15,000.00
Marine and Fishery Equipment	1-07-05-050			15,000.00	15,000.00	15,000.00
Construction and Heavy Equipment	1-07-05-080			15,000.00	15,000.00	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090			15,000.00	15,000.00	15,000.00
Military, Police and Security Equipment	1-07-05-100			15,000.00	15,000.00	15,000.00
Sports Equipment (Culture and Arts)	1-07-05-130			5,000,000.00	5,000,000.00	8,000,000.00
Watercrafts	1-07-06-040			15,000.00	15,000.00	15,000.00
Other Transportation Equipment	1-07-06-990			15,000.00	15,000.00	15,000.00
Parks, Plazas and Monuments	1-07-03-090			-	-	-
Power Supply Systems	1-07-03-050	27,565,740.57		15,000.00	15,000.00	15,000.00
Water Supply System	1-07-03-040	14,903,250.00	119,560.00	1,880,440.00	2,000,000.00	2,000,000.00
Flood Control System	1-07-03-020			15,000.00	15,000.00	15,000.00
Sewer Systems	1-07-03-030			15,000.00	15,000.00	15,000.00
Communication Networks	1-07-03-060			15,000.00	15,000.00	15,000.00
Breeding Stocks	1-08-01-010			15,000.00	15,000.00	15,000.00
Furniture and Fixture	1-07-07-010	13,980.00		140,400.00	140,400.00	140,400.00
Information & Communication Technology Equipt.	1-07-05-030	329,226.00		200,000.00	200,000.00	200,000.00
Information & Communication . . . (Computer Software)	1-07-05-030-1					50,000.00
Books	1-07-07-020			50,000.00	50,000.00	500,000.00
Communication Equipment	1-07-05-070	153,850.00		500,000.00	500,000.00	-
Medical Equipment	1-07-05-110			-	-	200,000.00
Technical and Scientific Equipment	1-07-05-140			200,000.00	200,000.00	400,000.00
Other Machinery and Equipment	1-07-05-990	368,200.00		400,000.00	400,000.00	200,000.00
Motor Vehicles	1-07-06-010			200,000.00	200,000.00	500,000.00
Other Property, Plant and Equipment	1-07-99-990			500,000.00	500,000.00	-
Road Networks	1-07-03-010	5,324,260.81		-	-	2,000,000.00

014 *A. W.*

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
Other Infrastructure Assets	1-07-03-990	13,225,625.00	456,300.00	1,543,700.00	2,000,000.00	4,000,000.00
Other Infrastructure Assets (Tourism Project)	1-07-03-990-1			5,000,000.00	5,000,000.00	8,000,000.00
Land Improvements Aquaculture Structures (PYO)	5-02-99-990			-	-	-
TOTAL		145,404,387.56	1,363,860.00	20,211,540.00	21,575,400.00	31,575,400.00
GRAND TOTAL		258,861,704.11	33,440,551.17	95,684,473.83	129,125,025.00	136,724,633.00

Prepared and Approved by:

HON JOSE CARLOS L. CARI
City Mayor

Reviewed by:

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

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

Dept./Office: SANGGUNIANG PANLUNGSOD OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	24,924,228.25	12,377,212.00	15,232,196.00	27,609,408.00	27,659,388.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,200,545.43	600,000.00	792,000.00	1,392,000.00	1,392,000.00
Representation Allowance (RA)	5-01-02-020	1,263,000.00	594,000.00	684,000.00	1,278,000.00	1,278,000.00
Transportation Allowance (TA)	5-01-02-030	1,263,000.00	594,000.00	684,000.00	1,278,000.00	1,278,000.00
Clothing/Uniform Allowance	5-01-02-040	336,000.00	300,000.00	48,000.00	348,000.00	348,000.00
Loyalty Incentive Pay	5-01-02-120	50,000.00	10,000.00	10,000.00	20,000.00	-
Overtime and Night Pay	5-01-02-130	-	-	9,789.00	9,789.00	9,789.00
Cash Gift	5-01-02-150	263,500.00	-	290,000.00	290,000.00	290,000.00
Mid-Year Bonus	5-01-02-990					2,304,949.00
Year-End Bonus	5-01-02-140	4,258,467.70	2,063,056.00	2,538,512.00	4,601,568.00	2,304,949.00
Retirement and Life Insurance Premiums	5-01-03-010	2,729,619.60	1,336,185.12	1,976,943.88	3,313,129.00	3,402,105.00
Pag-ibig Contributions	5-01-03-020	57,900.00	28,800.00	1,075,577.00	1,104,377.00	1,244,673.00
PhilHealth Contributions	5-01-03-030	362,086.99	252,319.83	921,080.17	1,173,400.00	1,244,673.00
Employees Compensation Ins. Premiums	5-01-03-040	57,900.00	28,800.00	284,400.00	313,200.00	788,293.00
Terminal Leave Benefits	5-01-04-030	3,135,384.24		-	-	1,001,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	2,989,970.44	569,598.46	2,030,287.54	2,599,886.00	2,881,187.00
OPB - Monetization	5-01-04-990-3			342,000.00	342,000.00	1,800,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			290,000.00	290,000.00	290,000.00
TOTAL		42,891,602.65	18,753,971.41	27,208,785.59	45,962,757.00	49,517,006.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	1,087,113.32	686,762.87	1,313,237.13	2,000,000.00	2,000,000.00
Travelling Expenses - Foreign	5-02-01-020	-	-	500,000.00	500,000.00	700,000.00
Training Expenses	5-02-02-010	1,027,500.00	557,600.00	442,400.00	1,000,000.00	1,500,000.00
Office Supplies Expenses	5-02-03-010	772,658.42	451,383.28	748,616.72	1,200,000.00	1,200,000.00
Food Supplies Expenses	5-02-03-050	-	-	300,000.00	300,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-080	600,000.00	-	600,000.00	600,000.00	600,000.00
Other Supplies and Materials Expenses	5-02-03-990		351,266.80	148,733.20	500,000.00	500,000.00
Postage and Courier Services	5-02-05-010		-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	519,448.38	175,000.00	575,000.00	750,000.00	-
Internet Subscription Expenses	5-02-05-030	113,267.00	14,645.50	135,354.50	150,000.00	-
Advertising Expenses	5-02-99-010	-	15,000.00	85,000.00	100,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	54,370.00	-	600,000.00	600,000.00	600,000.00
Representation Expenses	5-02-99-030	-		-	-	-
Subscription Expenses	5-02-99-070	-		200,000.00	200,000.00	200,000.00
Consultancy Services	5-02-11-030	-		200,000.00	200,000.00	200,000.00
Other General Services (Job Order Workers)	5-02-12-990	684,631.56	-	1,000,000.00	1,000,000.00	500,000.00
Security Services	5-02-12-030	-		200,000.00	200,000.00	200,000.00
Other Professional Services	5-02-11-990	-		200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	26,047.80		200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	59,275.00	12,250.00	87,750.00	100,000.00	100,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	17,600.00	182,400.00	200,000.00	200,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	61,344.00	31,860.00	118,140.00	150,000.00	150,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	686,225.00	-	700,000.00	700,000.00	800,000.00
Fidelity Bond Premium		-	11,250.00	8,750.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,389,682.05	758,447.03	41,552.97	800,000.00	800,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	150,000.00	150,000.00	150,000.00
TOTAL		7,081,562.53	3,083,065.48	8,786,934.52	11,870,000.00	11,370,000.00

S

X

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	35,700.00	-	200,000.00	200,000.00	200,000.00
Furniture and Fixture	1-07-07-010	151,250.00	241,040.00	458,960.00	700,000.00	700,000.00
Information & Communication Technology Equipt.	1-07-05-030	292,000.00	-	500,000.00	500,000.00	600,000.00
Information & Communication . . . (Computer Softwar	1-07-05-030-1					150,000.00
Books	1-07-07-020	-	-	150,000.00	150,000.00	-
Technical and Scientific Equipment	1-07-05-140	-		-	-	150,000.00
Other Machinery and Equipment	1-07-05-990	84,125.00	-	150,000.00	150,000.00	600,000.00
Motor Vehicles	1-07-06-010	1,979,427.35	-	600,000.00	600,000.00	-
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
TOTAL		2,542,502.35	241,040.00	2,058,960.00	2,300,000.00	2,400,000.00
GRAND TOTAL		52,515,667.53	22,078,076.89	38,054,680.11	60,132,757.00	63,287,006.00

Prepared:

HON. ERNESTO M. BUTAWAN
Vice Mayor

Reviewed by:

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

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: CITY LEGAL OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,889,292.00	974,286.00	984,342.00	1,958,628.00	1,964,712.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Mid-Year Bonus	5-01-02-990	-	-	-	-	163,726.00
Year-End Bonus	5-01-02-140	314,882.00	161,543.00	164,895.00	326,438.00	163,726.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	226,715.04	116,914.32	118,121.68	235,036.00	241,660.00
Pag-ibig Contributions	5-01-03-020	6,000.00	3,000.00	75,346.00	78,346.00	88,413.00
PhilHealth Contributions	5-01-03-030	30,830.26	22,061.70	61,180.30	83,242.00	88,413.00
Employees Compensation Ins. Premiums	5-01-03-040	6,000.00	3,000.00	24,000.00	27,000.00	55,995.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	-	-	184,437.00	184,437.00	204,658.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	130,386.67	-	25,000.00	25,000.00	25,000.00
OPB - Monetization	5-01-04-990-3	-	-	-	-	89,000.00
TOTAL		2,959,105.97	1,460,805.02	1,814,321.98	3,275,127.00	3,442,303.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	37,174.00	110,574.16	89,425.84	200,000.00	200,000.00
Travelling Expenses - Foreign	5-02-01-020	-	-	-	-	100,000.00
Training Expenses	5-02-02-010	-	13,800.00	36,200.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	101,626.90	-	150,000.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	72,000.00	7,000.00	63,000.00	70,000.00	70,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-	-	50,000.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	-	-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	37,596.00	14,000.00	31,000.00	45,000.00	-
Internet Subscription Expenses	5-02-05-030	23,192.00	1,449.50	23,550.50	25,000.00	-
Transportation and Delivery Exps.	5-02-99-040	-	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	-	-	-
Consultancy Services	5-02-11-030	949,807.94	-	800,000.00	800,000.00	800,000.00
Other General Services (Job Order Workers)	5-02-12-990	3,075,568.87	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	-	-	-
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	469,800.43	112,140.00	187,860.00	300,000.00	200,000.00
TOTAL		4,766,766.14	258,963.66	1,481,036.34	1,740,000.00	1,670,000.00
2.0 CAPITAL OUTLAYS:						
Land	1-07-01-010	34,981,040.00	9,078,545.00	10,921,455.00	20,000,000.00	20,000,000.00
Office Equipment	1-07-05-020	-	42,172.10	7,827.90	50,000.00	50,000.00
Furniture and Fixture	1-07-07-010	-	30,000.00	70,000.00	100,000.00	100,000.00
Information & Communication Technology Equipmt.	1-07-05-030	135,000.00	-	75,000.00	75,000.00	75,000.00
Motor Vehicles	1-07-06-010	-	-	-	-	-
TOTAL		35,116,040.00	9,150,717.10	11,074,282.90	20,225,000.00	20,225,000.00
GRAND TOTAL		42,841,912.11	10,870,485.78	14,369,641.22	25,240,127.00	25,337,303.00

Prepared:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: CITY ADMINISTRATOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,552,531.16	767,498.20	1,125,069.80	1,892,568.00	1,889,940.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	84,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	82,500.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	82,500.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Loyalty Incentive Pay	5-01-02-120	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	276,828.74	28,738.44	321,261.56	350,000.00	450,000.00
Cash Gift	5-01-02-150	15,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-990					157,495.00
Year-End Bonus	5-01-02-140	258,803.00	128,908.00	186,520.00	315,428.00	157,495.00
Retirement and Life Insurance Premiums	5-01-03-010	108,915.84	92,853.36	134,255.64	227,109.00	232,463.00
Pag-ibig Contributions	5-01-03-020	3,000.00	1,800.00	73,903.00	75,703.00	85,048.00
PhilHealth Contributions	5-01-03-030	15,405.69	15,949.32	64,485.68	80,435.00	85,048.00
Employees Compensation Ins. Premiums	5-01-03-040	3,000.00	1,800.00	25,200.00	27,000.00	53,864.00
Terminal Leave Benefits	5-01-04-030	-		-	-	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			195,682.00	195,682.00	196,869.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	108,350.50		25,000.00	25,000.00	25,000.00
OPB - Monetization	5-01-04-990-3			-	-	-
TOTAL		2,596,834.93	1,181,547.32	2,362,377.68	3,543,925.00	3,688,222.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	122,952.00	42,488.16	157,511.84	200,000.00	200,000.00
Travelling Expenses - Foreign	5-02-01-020	-		-	-	100,000.00
Training Expenses	5-02-02-010	13,600.00		50,000.00	50,000.00	50,000.00
Scholarship Grants/Expenses	5-02-02-020	-	802,203.68	197,796.32	1,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	135,895.00	11,000.00	239,000.00	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-080	-		70,000.00	70,000.00	70,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-		50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	36,926.40	63,073.60	100,000.00	300,000.00
Postage and Courier Services	5-02-05-010	-		15,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	40,293.00	16,000.00	29,000.00	45,000.00	2,184,000.00
Internet Subscription Expenses	5-02-05-030	14,495.00	4,348.50	20,651.50	25,000.00	1,404,000.00
Transportation and Delivery Exps.	5-02-99-040	-		50,000.00	50,000.00	50,000.00
Consultancy Services	5-02-11-030	-		300,000.00	300,000.00	2,500,000.00
Subscription Expenses	5-02-99-070	-		10,000.00	10,000.00	10,000.00
Other General Services (Job Order Workers)	5-02-12-990	19,680,652.93	14,853,839.56	146,160.44	15,000,000.00	15,000,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-		-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-		50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-		-	-	-
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	-		500,000.00	500,000.00	400,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-		100,000.00	100,000.00	2,000,000.00
TOTAL		20,007,887.93	15,766,806.30	2,048,193.70	17,815,000.00	25,633,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	70,000.00	70,000.00	70,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-	-	60,000.00	60,000.00	60,000.00
Information & Communication . . . (Computer Software)	1-07-05-030-1	-	420,157.00	4,579,843.00	5,000,000.00	-
Motor Vehicles	1-07-06-010	91,500.00	-	-	-	-
TOTAL		91,500.00	420,157.00	4,709,843.00	5,130,000.00	130,000.00
GRAND TOTAL		22,696,222.86	17,368,510.62	9,120,414.38	26,488,925.00	29,451,222.00

Prepared:

Reviewed by:

Approved by:


ATTY. FLORANTE A. CAYUNDA, JR.
City Administrator


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: CITY PLANNING & DEVELOPMENT OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,886,190.00	1,687,068.00	5,013,276.00	6,700,344.00	6,703,008.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	164,000.00	92,000.00	364,000.00	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	72,000.00	114,000.00	114,000.00
Loyalty Incentive Pay	5-01-02-120	10,000.00		-	-	-
Overtime and Night Pay	5-01-02-130	56,231.97		2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	35,000.00		95,000.00	95,000.00	95,000.00
Mid-Year Bonus	5-01-02-990					558,584.00
Year-End Bonus	5-01-02-140	435,698.00	254,730.00	861,994.00	1,116,724.00	558,584.00
Retirement and Life Insurance Premiums	5-01-03-010	346,342.80	202,448.16	601,593.84	804,042.00	824,470.00
Pag-ibig Contributions	5-01-03-020	8,200.00	4,600.00	263,414.00	268,014.00	301,636.00
PhilHealth Contributions	5-01-03-030	47,727.61	37,739.62	247,025.38	284,765.00	301,636.00
Employees Compensation Ins. Premiums	5-01-03-040	8,200.00	4,600.00	98,000.00	102,600.00	191,036.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			630,950.00	630,950.00	698,230.00
OPB - Monetization	5-01-04-990-3	160,271.21		-	-	142,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			95,000.00	95,000.00	95,000.00
TOTAL		4,379,861.59	2,415,185.78	8,434,253.22	10,849,439.00	11,221,184.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	47,600.00	108,491.16	41,508.84	150,000.00	150,000.00
Travelling Expenses - Foreign	5-02-01-020					100,000.00
Training Expenses	5-02-02-010	374,187.89	16,270.00	733,730.00	750,000.00	650,000.00
Office Supplies Expenses	5-02-03-010	668,416.00	-	800,000.00	800,000.00	800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,499,999.38	26,452.91	273,547.09	300,000.00	300,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-		50,000.00	50,000.00	50,000.00
Water Expenses	5-02-04-010	1,707,634.50		-	-	-
Electricity Expenses	5-02-04-020	9,919,838.77		-	-	-
Telephone Expenses	5-02-05-020	101,971.92	14,000.00	36,000.00	50,000.00	-
Internet Subscription Expenses	5-02-05-030	-		-	-	-
Transportation and Delivery Exps.	5-02-99-040	-		-	-	-
Subscription Expenses	5-02-99-070	-		100,000.00	100,000.00	100,000.00
Other General Services (Job Order Workers)	5-02-12-990	9,887,606.38		-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-		-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	8,660.00	23,302.58	26,697.42	50,000.00	50,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-		-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	290,031.73	19,550.00	280,450.00	300,000.00	300,000.00
TOTAL		24,505,946.57	208,066.65	2,341,933.35	2,550,000.00	2,500,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	146,720.00	-	500,000.00	500,000.00	500,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	-	-	-
Land Improvements, Aquaculture Structures	5-02-99-990	-		-	-	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
TOTAL		146,720.00	-	500,000.00	500,000.00	500,000.00
GRAND TOTAL		29,032,528.16	2,623,252.43	11,276,186.57	13,899,439.00	14,221,184.00

Prepared:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: LOCAL CIVIL REGISTRAR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,727,354.00	1,385,790.00	2,184,834.00	3,570,624.00	3,583,692.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	150,000.00	72,000.00	144,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	36,000.00	18,000.00	54,000.00	54,000.00
Loyalty Incentive Pay	5-01-02-120	30,000.00	10,000.00	-	10,000.00	10,000.00
Overtime and Night Pay	5-01-02-130			2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	30,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-990					298,641.00
Year-End Bonus	5-01-02-140	448,142.00	230,965.00	364,139.00	595,104.00	298,641.00
Retirement and Life Insurance Premiums	5-01-03-010	327,282.48	166,294.80	262,180.20	428,475.00	440,795.00
Pag-ibig Contributions	5-01-03-020	7,500.00	3,600.00	139,225.00	142,825.00	161,267.00
PhilHealth Contributions	5-01-03-030	43,950.83	30,315.56	121,436.44	151,752.00	161,267.00
Employees Compensation Ins. Premiums	5-01-03-040	7,500.00	3,600.00	45,000.00	48,600.00	102,136.00
Terminal Leave Benefits	5-01-04-030	625,361.56		-	-	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			336,234.00	336,234.00	373,302.00
OPB - Monetization	5-01-04-990-3	524,935.73	419,042.80	481,957.20	901,000.00	350,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			45,000.00	45,000.00	45,000.00
TOTAL		5,144,026.60	2,447,608.16	4,279,005.84	6,726,614.00	6,321,741.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	139,642.62	28,832.20	121,167.80	150,000.00	150,000.00
Training Expenses	5-02-02-010	54,200.00	31,500.00	148,500.00	180,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	222,049.00		400,000.00	400,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-		120,000.00	120,000.00	120,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	3,600.00	36,400.00	40,000.00	40,000.00
Telephone Expenses	5-02-05-020	28,087.00	8,990.00	1,010.00	10,000.00	-
Internet Subscription Expenses	5-02-05-030	-		-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	195,000.00		-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	31,027.00		-	-	-
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	5,611.14		60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,000.00	19,800.00	30,200.00	50,000.00	50,000.00
TOTAL		681,616.76	92,722.20	917,277.80	1,010,000.00	1,000,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	42,554.00		-	-	-
Furniture and Fixture	1-07-07-010	-		200,000.00	200,000.00	200,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-		-	-	-
Motor Vehicles	1-07-06-010	999,500.00		-	-	-
TOTAL		1,042,054.00	-	200,000.00	200,000.00	200,000.00
GRAND TOTAL		6,867,697.36	2,540,330.36	5,396,283.64	7,936,614.00	7,521,741.00

Prepared:

Reviewed by:

Approved by:


NOEL V. MANAGBANAG
City Civil Registrar


RAULA A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: CITY GENERAL SERVICES OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	5,178,048.96	2,506,887.00	5,788,041.00	8,294,928.00	8,306,820.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	738,000.00	340,000.00	548,000.00	888,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	192,000.00	174,000.00	48,000.00	222,000.00	222,000.00
Loyalty Incentive Pay	5-01-02-120	20,000.00	15,000.00	-	15,000.00	-
Overtime and Night Pay	5-01-02-130	898,470.71	379,059.53	470,940.47	850,000.00	850,000.00
Cash Gift	5-01-02-150	150,000.00		185,000.00	185,000.00	185,000.00
Mid-Year Bonus	5-01-02-990					692,235.00
Year-End Bonus	5-01-02-140	870,383.00	412,833.00	969,655.00	1,382,488.00	692,235.00
Retirement and Life Insurance Premiums	5-01-03-010	622,105.56	300,826.44	694,565.56	995,392.00	1,021,739.00
Pag-Ibig Contributions	5-01-03-020	36,900.00	17,000.00	314,798.00	331,798.00	373,807.00
PhilHealth Contributions	5-01-03-030	99,029.16	60,567.23	291,967.77	352,535.00	373,807.00
Employees Compensation Ins. Premiums	5-01-03-040	36,900.00	17,000.00	182,800.00	199,800.00	236,745.00
Terminal Leave Benefits	5-01-04-030	57,086.37		-	-	55,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			796,932.00	796,932.00	865,294.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	1,119,742.79		185,000.00	185,000.00	185,000.00
OPB - Monetization	5-01-04-990-3		202,983.56	92,016.44	295,000.00	250,000.00
TOTAL		10,198,666.55	4,516,156.76	10,657,716.24	15,173,873.00	15,377,682.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	97,940.80	85,546.00	14,454.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	-	200,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	286,827.24	-	120,000.00	120,000.00	120,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,999,599.72	5,537,800.00	4,462,200.00	10,000,000.00	10,000,000.00
Water Expenses	5-02-04-010	-	2,204,798.72	2,795,201.28	5,000,000.00	5,000,000.00
Electricity Expenses	5-02-04-020	-	11,111,064.85	8,888,935.15	20,000,000.00	19,500,000.00
Telephone Expenses	5-02-05-020	-	2,000.00	58,000.00	60,000.00	-
Internet Subscription Expenses	5-02-05-030	25,188.00	8,396.00	21,604.00	30,000.00	-
Subscription Expenses	5-02-99-070	-	-	20,000.00	20,000.00	20,000.00
Other General Services (Job Order Workers)	5-02-12-990	11,990,240.59	9,205,765.44	5,794,234.56	15,000,000.00	14,500,000.00
Security Services	5-02-12-030	6,847,904.80	-	10,000,000.00	10,000,000.00	10,000,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	600,000.00	600,000.00	600,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	593,887.00	93,739.00	906,261.00	1,000,000.00	1,000,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	10,500.00	489,500.00	500,000.00	500,000.00
Repairs and Maintenance - Transportation Equip.	5-02-13-060	-	139,387.00	860,613.00	1,000,000.00	1,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	184,585.00	-	-	-	-
TOTAL		26,026,173.15	28,398,997.01	35,231,002.99	63,630,000.00	62,540,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	200,000.00	200,000.00	200,000.00
Furniture and Fixture	1-07-07-010	-	-	290,000.00	290,000.00	290,000.00
Information & Communication Technology Equip.	1-07-05-030	92,960.00	-	280,000.00	280,000.00	280,000.00
Other Machinery and Equipment	1-07-05-990	-	-	1,000,000.00	1,000,000.00	150,000.00
Motor Vehicles	1-07-06-010	-	-	150,000.00	150,000.00	-
TOTAL		92,960.00	-	1,920,000.00	1,920,000.00	920,000.00
GRAND TOTAL		36,317,799.70	32,915,153.77	47,808,719.23	80,723,873.00	78,837,682.00

Prepared by:

Reviewed by:

Approved by:

DOMINGO O. CASASINAS
General Services Officer-designate

RAUL A. MABINI
City Budget Officer

022

HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: CITY BUDGET OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	4,140,815.00	2,125,813.00	3,250,523.00	5,376,336.00	5,395,200.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	270,000.00	132,000.00	252,000.00	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	66,000.00	30,000.00	96,000.00	96,000.00
Loyalty Incentive Pay	5-01-02-120	10,000.00	10,000.00	-	10,000.00	15,000.00
Overtime and Night Pay	5-01-02-130	503,958.08	84,225.92	215,774.08	300,000.00	500,000.00
Cash Gift	5-01-02-150	55,000.00		80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5-01-02-990					449,600.00
Year-End Bonus	5-01-02-140	683,706.00	354,326.00	541,730.00	896,056.00	449,600.00
Retirement and Life Insurance Premiums	5-01-03-010	496,897.80	255,097.56	390,063.44	645,161.00	663,610.00
Pag-ibig Contributions	5-01-03-020	13,500.00	6,600.00	208,454.00	215,054.00	242,784.00
PhilHealth Contributions	5-01-03-030	71,040.47	48,142.54	180,352.46	228,495.00	242,784.00
Employees Compensation Ins. Premiums	5-01-03-040	13,500.00	6,600.00	79,800.00	86,400.00	153,764.00
Terminal Leave Benefits	5-01-04-030					600,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			506,272.00	506,272.00	562,000.00
OPB - Monetization	5-01-04-990-3	654,580.38	366,367.51	336,632.49	703,000.00	400,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			80,000.00	80,000.00	80,000.00
TOTAL		7,164,997.73	3,545,172.53	6,241,601.47	9,786,774.00	10,494,342.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	141,779.00	137,596.50	1,903.50	139,500.00	139,500.00
Training Expenses	5-02-02-010	80,000.00	132,400.00	7,100.00	139,500.00	139,500.00
Office Supplies Expenses	5-02-03-010	163,638.22	26,050.00	223,950.00	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	50,000.00		46,500.00	46,500.00	46,500.00
Other Supplies and Materials Expenses	5-02-03-990					600.00
Postage and Courier Services	5-02-05-010	-		18,600.00	18,600.00	18,000.00
Telephone Expenses	5-02-05-020	56,200.19	8,000.00	142,000.00	150,000.00	-
Internet Subscription Expenses	5-02-05-030	25,188.00	3,148.50	46,851.50	50,000.00	-
Subscription Expenses	5-02-99-070	-		23,250.00	23,250.00	23,250.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-		-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	42,922.00	9,141.34	65,258.66	74,400.00	74,400.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-		46,500.00	46,500.00	46,500.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060					-
Other Maintenance & Operating Expenses	5-02-99-990	40,066.40	2,500.00	90,500.00	93,000.00	93,000.00
TOTAL		599,793.81	318,836.34	712,413.66	1,031,250.00	831,250.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	15,000.00	-	69,750.00	69,750.00	69,750.00
Furniture and Fixture	1-07-07-010	-	-	100,000.00	100,000.00	100,000.00
Information & Communication Technology Equipt.	1-07-05-030	152,990.00	-	186,000.00	186,000.00	186,000.00
Information & Communication . . . (Computer Software)	1-07-05-030-1					18,600.00
Communication Equipment	1-07-05-070	-	-	-	-	-
Books	1-07-07-020	-	-	18,600.00	18,600.00	-
Motor Vehicles	1-07-06-010	999,500.00	-	-	-	-
TOTAL		1,167,490.00	-	374,350.00	374,350.00	374,350.00
GRAND TOTAL		8,932,281.54	3,864,008.87	7,328,365.13	11,192,374.00	11,699,942.00

Prepared and Reviewed by:

Approved by:


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: CITY ACCOUNTANT'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	5,301,671.00	2,800,179.00	5,686,941.00	8,487,120.00	8,795,412.00
Personnel Economic Relief Allowance (PERA)	5-01-01-020	576,000.00	290,000.00	430,000.00	720,000.00	744,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	144,000.00	144,000.00	36,000.00	180,000.00	186,000.00
Loyalty Incentive Pay	5-01-02-120	60,000.00	25,000.00	10,000.00	35,000.00	-
Overtime and Night Pay	5-01-02-130	1,021,905.91	-	350,000.00	350,000.00	500,000.00
Cash Gift	5-01-02-150	120,000.00	-	150,000.00	150,000.00	155,000.00
Mid-Year Bonus	5-01-02-990					732,951.00
Year-End Bonus	5-01-02-140	883,631.00	493,458.00	921,062.00	1,414,520.00	732,951.00
Retirement and Life Insurance Premiums	5-01-03-010	636,200.52	336,021.48	682,433.52	1,018,455.00	1,081,836.00
Pag-ibig Contributions	5-01-03-020	28,800.00	14,500.00	324,985.00	339,485.00	395,794.00
PhilHealth Contributions	5-01-03-030	96,261.51	62,083.18	298,619.82	360,703.00	395,794.00
Employees Compensation Ins. Premiums	5-01-03-040	28,800.00	14,500.00	147,500.00	162,000.00	250,670.00
Terminal Leave Benefits	5-01-04-030	-		-	-	520,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			900,859.00	900,859.00	766,189.00
OPB - Monetization	5-01-04-990-3	699,534.21	272,916.61	204,083.39	477,000.00	416,784.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			150,000.00	150,000.00	155,000.00
TOTAL		9,776,804.15	4,542,658.27	10,382,483.73	14,925,142.00	16,008,381.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	119,961.44	103,996.00	46,004.00	150,000.00	300,000.00
Training Expenses	5-02-02-010	215,521.00	84,900.00	65,100.00	150,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	384,918.26	130,490.00	469,510.00	600,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00		100,000.00	100,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	168,199.00	31,801.00	200,000.00	200,000.00
Telephone Expenses	5-02-05-020	69,566.32	24,281.49	125,718.51	150,000.00	-
Internet Subscription Expenses	5-02-05-030	59,976.00	7,497.00	42,503.00	50,000.00	-
Subscription Expenses	5-02-99-070	-	-	70,000.00	70,000.00	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	79,295.14	14,145.64	135,854.36	150,000.00	-
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-		-	-	-
Repairs and Maintenance - Transportation Equipt.	5-02-13-060					150,000.00
Other Maintenance & Operating Expenses	5-02-99-990	88,122.16	9,821.00	90,179.00	100,000.00	170,000.00
TOTAL		1,217,360.32	543,330.13	1,176,669.87	1,720,000.00	1,770,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	45,535.00	84,125.00	15,875.00	100,000.00	100,000.00
Furniture and Fixture	1-07-07-010	-		-	-	-
Information & Communication Technology Equipt.	1-07-05-030	157,345.00	125,990.00	74,010.00	200,000.00	200,000.00
Motor Vehicles	1-07-06-010	999,500.00		-	-	-
TOTAL		1,202,380.00	210,115.00	89,885.00	300,000.00	300,000.00
GRAND TOTAL		12,196,544.47	5,296,103.40	11,649,038.60	16,945,142.00	18,078,381.00

Prepared by:

Reviewed by:

Approved by:


JAY RYAN Q. AUSTERO
 City Accountant-designate


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

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

Dept./Office: CITY TREASURER'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	6,926,732.14	3,590,774.00	5,848,342.00	9,439,116.00	11,010,900.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	750,818.19	372,000.00	540,000.00	912,000.00	1,032,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	198,000.00	180,000.00	48,000.00	228,000.00	258,000.00
Loyalty Incentive Pay	5-01-02-120	65,000.00	10,000.00	-	10,000.00	-
Overtime and Night Pay	5-01-02-130	747,096.86	181,406.73	318,593.27	500,000.00	800,000.00
Cash Gift	5-01-02-150	155,000.00	-	190,000.00	190,000.00	215,000.00
Mid-Year Bonus	5-01-02-990					917,575.00
Year-End Bonus	5-01-02-140	1,132,933.00	598,307.00	974,879.00	1,573,186.00	917,575.00
Retirement and Life Insurance Premiums	5-01-03-010	832,207.86	430,892.88	701,801.12	1,132,694.00	1,354,341.00
Pag-ibig Contributions	5-01-03-020	37,500.00	18,600.00	358,965.00	377,565.00	495,491.00
PhilHealth Contributions	5-01-03-030	126,434.94	85,101.05	316,061.95	401,163.00	495,491.00
Employees Compensation Ins. Premiums	5-01-03-040	37,500.00	18,600.00	186,600.00	205,200.00	313,811.00
Terminal Leave Benefits	5-01-04-030	138,275.58	-	70,000.00	70,000.00	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			888,851.00	888,851.00	1,146,969.00
OPB - Monetization	5-01-04-990-3	1,085,769.29	263,706.99	174,293.01	438,000.00	500,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			190,000.00	190,000.00	215,000.00
TOTAL		12,413,267.86	5,839,388.65	11,016,386.35	16,855,775.00	19,972,153.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	233,338.40	187,804.00	262,196.00	450,000.00	450,000.00
Training Expenses	5-02-02-010	77,200.00	120,600.00	129,400.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	456,674.44	73,466.25	426,533.75	500,000.00	500,000.00
Accountable Forms Expenses	5-02-03-020	1,099,885.00	34,000.00	1,066,000.00	1,100,000.00	1,100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		1,100.00	298,900.00	300,000.00	300,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	22,000.00	12,000.00	108,000.00	120,000.00	-
Internet Subscription Expenses	5-02-05-030	34,788.00	2,899.00	47,101.00	50,000.00	-
Transportation and Delivery Exps.	5-02-99-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	3,700.00	-	200,000.00	200,000.00	200,000.00
Fidelity Bond Premium	5-02-16-020	-	196,132.50	3,867.50	200,000.00	200,000.00
Interest Expenses	5-03-01-020	44,977,526.32	17,496,083.72	2,503,916.28	20,000,000.00	18,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	40,496.50	-	100,000.00	100,000.00	100,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
TOTAL		46,945,608.66	18,124,085.47	5,152,914.53	23,277,000.00	21,107,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	150,000.00	150,000.00	150,000.00
Furniture and Fixture	1-07-07-010	-	155,000.00	345,000.00	500,000.00	500,000.00
Information & Communication Technology Equipmt.	1-07-05-030	49,700.00		600,000.00	600,000.00	600,000.00
Motor Vehicles	1-07-06-010	999,500.00				
TOTAL		1,049,200.00	155,000.00	1,095,000.00	1,250,000.00	1,250,000.00
GRAND TOTAL		60,408,076.52	24,118,474.12	17,264,300.88	41,382,775.00	42,329,153.00

Prepared by:

Reviewed by:

Approved by:


ALBERTA BUENA A. MANATAD
City Treasurer


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

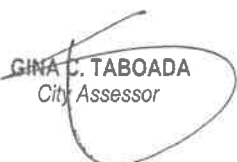
Dept./Office: CITY ASSESSOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	3,361,892.00	1,741,782.00	3,272,730.00	5,014,512.00	5,901,348.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	120,000.00	264,000.00	384,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	105,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	36,000.00	96,000.00	108,000.00
Loyalty Incentive Pay	5-01-02-120	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	73,590.72	20,230.30	79,769.70	100,000.00	100,000.00
Cash Gift	5-01-02-150	50,000.00	-	80,000.00	80,000.00	90,000.00
Mid-Year Bonus	5-01-02-990					491,779.00
Year-End Bonus	5-01-02-140	560,282.00	290,297.00	545,455.00	835,752.00	491,779.00
Retirement and Life Insurance Premiums	5-01-03-010	403,403.04	209,013.84	392,728.16	601,742.00	725,866.00
Pag-ibig Contributions	5-01-03-020	12,000.00	6,000.00	194,581.00	200,581.00	265,561.00
PhilHealth Contributions	5-01-03-030	58,672.90	40,427.82	172,689.18	213,117.00	265,561.00
Employees Compensation Ins. Premiums	5-01-03-040	12,000.00	6,000.00	80,400.00	86,400.00	168,189.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	350,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	336,077.38	98,496.01	499,789.00	499,789.00	614,724.00
OPB - Monetization	5-01-04-990-3			151,503.99	250,000.00	150,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			80,000.00	80,000.00	90,000.00
TOTAL		5,347,718.04	2,682,246.97	6,059,646.03	8,741,893.00	10,544,807.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	119,551.80	17,228.00	132,772.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	33,500.00	13,500.00	66,500.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	59,273.24	-	122,695.00	122,695.00	122,695.00
Telephone Expenses	5-02-05-020	25,188.00	22,475.88	47,524.12	70,000.00	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	800.00	13,491.90	86,508.10	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,490.00		50,000.00	50,000.00	2,000,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-		-	-	-
TOTAL		247,803.04	66,695.78	505,999.22	572,695.00	2,452,695.00
2.0 CAPITAL OUTLAYS:						
Motor Vehicles	1-07-06-010	-		-	-	-
Information & Communication Technology Equip.	1-07-05-030	-		-	-	-
Office Equipment	1-07-05-020	148,486.00		160,000.00	160,000.00	160,000.00
TOTAL		148,486.00	-	160,000.00	160,000.00	160,000.00
GRAND TOTAL		5,744,007.08	2,748,942.75	6,725,645.25	9,474,588.00	13,157,502.00

Prepared by:

Reviewed by:

Approved by:


GINA C. TABOADA
City Assessor


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: CITY HEALTH OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	22,316,333.50	12,034,295.90	15,046,044.10	27,080,340.00	28,670,340.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,488,181.80	772,727.27	931,272.73	1,704,000.00	1,704,000.00
Representation Allowance (RA)	5-01-02-020	180,000.00	90,000.00	180,000.00	270,000.00	270,000.00
Transportation Allowance (TA)	5-01-02-030	180,000.00	90,000.00	180,000.00	270,000.00	270,000.00
Clothing/Uniform Allowance	5-01-02-040	372,000.00	384,000.00	42,000.00	426,000.00	426,000.00
Subsistence Allowance	5-01-02-050	885,200.00	303,700.00	2,379,500.00	2,683,200.00	2,683,200.00
Laundry Allowance	5-01-02-060	202,025.00	45,450.00	222,870.00	268,320.00	268,320.00
Hazard Pay	5-01-02-110	5,436,017.85	1,934,624.10	7,689,207.90	9,623,832.00	10,074,720.00
Loyalty Incentive Pay	5-01-02-120	115,000.00	10,000.00	20,000.00	30,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	-	-	100,000.00	100,000.00	100,000.00
Cash Gift	5-01-02-150	313,000.00	2,500.00	352,500.00	355,000.00	355,000.00
Mid-Year Bonus	5-01-02-990	-	-	-	-	2,389,195.00
Year-End Bonus	5-01-02-140	3,736,444.60	2,011,672.50	2,501,717.50	4,513,390.00	2,389,195.00
Retirement and Life Insurance Premiums	5-01-03-010	2,677,960.02	1,444,115.51	1,805,525.49	3,249,641.00	3,526,452.00
Pag-ibig Contributions	5-01-03-020	74,200.00	38,600.00	1,044,614.00	1,083,214.00	1,290,166.00
PhilHealth Contributions	5-01-03-030	415,412.43	285,300.69	865,614.31	1,150,915.00	1,290,166.00
Employees Compensation Ins. Premiums	5-01-03-040	74,200.00	38,600.00	344,800.00	383,400.00	817,105.00
Terminal Leave Benefits	5-01-04-030	194,511.12	-	265,000.00	265,000.00	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	-	-	2,573,610.00	2,573,610.00	2,986,494.00
OPB - Monetization	5-01-04-990-3	2,690,733.05	2,114,322.79	700,677.21	2,815,000.00	2,200,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	-	-	355,000.00	355,000.00	355,000.00
TOTAL		41,351,219.37	21,599,908.76	37,599,953.24	59,199,862.00	62,100,353.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	489,535.07	303,288.50	396,711.50	700,000.00	700,000.00
Training Expenses	5-02-02-010	105,700.00	36,800.00	363,200.00	400,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	987,517.60	-	1,000,000.00	1,000,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070	1,106,500.50	-	4,000,000.00	4,000,000.00	4,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	4,795,284.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Textbooks and Instructional Materials Exps.	5-02-03-110	-	-	250,000.00	250,000.00	250,000.00
Telephone Expenses	5-02-05-020	96,976.90	75,806.99	24,193.01	100,000.00	-
Internet Subscription Expenses	5-02-05-030	351,194.91	54,986.00	145,014.00	200,000.00	-
Subscription Expenses	5-02-99-070	-	-	-	-	-
Consultancy Services	5-02-11-030	2,334,969.34	1,878,448.46	461,551.54	2,340,000.00	2,340,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	300,000.00	300,000.00	300,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	158,457.43	147,434.00	152,566.00	300,000.00	300,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	11,713.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	59,840.00	16,335.00	183,665.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	48,258.00	-	100,000.00	100,000.00	100,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	235,000.00	235,000.00	235,000.00
TOTAL		10,545,946.75	2,513,098.95	13,661,901.05	16,175,000.00	15,875,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	200,000.00	200,000.00	200,000.00
Furniture and Fixture	1-07-07-010	168,500.00	-	200,000.00	200,000.00	200,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-	-	400,000.00	400,000.00	400,000.00
Information & Communication . . . (Computer Software	1-07-05-030-1	-	-	-	-	250,000.00
Medical Equipment	1-07-05-110	917,400.00	-	1,000,000.00	1,000,000.00	750,000.00
Motor Vehicles	1-07-06-010	83,500.00	-	1,350,000.00	1,350,000.00	-
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
TOTAL		1,169,400.00	-	3,150,000.00	3,150,000.00	1,800,000.00
GRAND TOTAL		53,066,566.12	24,113,007.71	54,411,854.29	78,524,862.00	79,775,353.00


Prepared by:

Reviewed by:

Approved by:



NORBERTO PIZON OJA
City Health Officer



RAUL A. MABINI
City Budget Officer



HON. JOSE CARLOS L. CARI
City Mayor

027

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

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

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	4,687,869.00	2,435,886.00	2,441,562.00	4,877,448.00	4,899,420.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	384,000.00	192,000.00	192,000.00	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	96,000.00	-	96,000.00	96,000.00
Subsistence Allowance	5-01-02-050	48,750.00	13,950.00	485,250.00	499,200.00	499,200.00
Laundry Allowance	5-01-02-060	-	-	49,920.00	49,920.00	49,920.00
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Hazard Pay	5-01-02-110	1,003,118.30	315,536.33	1,294,107.67	1,609,644.00	1,616,904.00
Loyalty Incentive Pay	5-01-02-120	10,000.00	-	-	-	15,000.00
Overtime and Night Pay	5-01-02-130	607,391.64	-	400,000.00	400,000.00	400,000.00
Cash Gift	5-01-02-150	80,000.00	-	80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5-01-02-990	-	-	-	-	408,285.00
Year-End Bonus	5-01-02-140	781,332.00	406,170.00	406,738.00	812,908.00	408,285.00
Retirement and Life Insurance Premiums	5-01-03-010	562,544.28	292,306.32	292,987.68	585,294.00	602,629.00
Pag-ibig Contributions	5-01-03-020	19,200.00	9,600.00	185,498.00	195,098.00	220,474.00
PhilHealth Contributions	5-01-03-030	84,469.67	57,166.92	150,125.08	207,292.00	220,474.00
Employees Compensation Ins. Premiums	5-01-03-040	19,200.00	9,600.00	76,800.00	86,400.00	139,634.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	-	-	459,294.00	459,294.00	510,357.00
OPB - Monetization	5-01-04-990-3	363,716.39	316,698.17	302,301.83	619,000.00	400,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	-	-	80,000.00	80,000.00	80,000.00
TOTAL		8,927,591.28	4,234,913.74	6,986,584.26	11,221,498.00	11,210,582.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	140,505.00	34,920.00	365,080.00	400,000.00	400,000.00
Training Expenses	5-02-02-010	77,400.00	15,000.00	485,000.00	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	197,200.20	142,200.00	357,800.00	500,000.00	500,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	133,680.00	4,000.00	171,250.00	175,250.00	175,250.00
Telephone Expenses	5-02-05-020	26,000.00	8,000.00	62,000.00	70,000.00	-
Internet Subscription Expenses	5-02-05-030	42,487.00	4,348.50	55,651.50	60,000.00	-
Other Professional Services	5-02-11-990	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	5,171.01	15,902.66	87,477.34	103,380.00	103,380.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	30,028.50	-	265,825.00	265,825.00	265,825.00
Other Maintenance & Operating Expenses	5-02-99-990	4,259,770.00	1,838,472.49	2,887,862.51	4,726,335.00	4,726,335.00
TOTAL		4,912,241.71	2,062,843.65	4,737,946.35	6,800,790.00	6,670,790.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	47,895.00	-	70,000.00	70,000.00	70,000.00
Furniture and Fixture	1-07-07-010	-	50,000.00	250,000.00	300,000.00	300,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	80,000.00	80,000.00	80,000.00
TOTAL		47,895.00	50,000.00	400,000.00	450,000.00	450,000.00
GRAND TOTAL		13,887,727.99	6,347,757.39	12,124,530.61	18,472,288.00	18,331,372.00

Prepared by:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: CITY AGRICULTURES OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	10,847,210.10	6,089,534.00	9,469,186.00	15,558,720.00	15,621,936.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	802,181.84	444,000.00	732,000.00	1,176,000.00	1,176,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	210,000.00	222,000.00	72,000.00	294,000.00	294,000.00
Honoraria	5-01-02-100	-	-	200,000.00	200,000.00	200,000.00
Loyalty Incentive Pay	5-01-02-120	35,000.00	40,000.00	30,000.00	70,000.00	10,000.00
Overtime and Night Pay	5-01-02-130	-	-	200,000.00	200,000.00	200,000.00
Cash Gift	5-01-02-150	175,000.00	-	245,000.00	245,000.00	245,000.00
Mid-Year Bonus	5-01-02-990	-	-	-	-	1,301,828.00
Year-End Bonus	5-01-02-140	1,693,898.00	1,014,987.00	1,578,133.00	2,593,120.00	1,301,828.00
Retirement and Life Insurance Premiums	5-01-03-010	1,301,665.21	730,744.08	1,136,302.92	1,867,047.00	1,921,499.00
Pag-ibig Contributions	5-01-03-020	40,300.00	22,200.00	600,149.00	622,349.00	702,988.00
PhilHealth Contributions	5-01-03-030	200,973.71	144,820.08	516,425.92	661,246.00	702,988.00
Employees Compensation Ins. Premiums	5-01-03-040	40,300.00	22,200.00	242,400.00	264,600.00	445,226.00
Terminal Leave Benefits	5-01-04-030	528,355.85	-	-	-	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	1,408,472.56	383,845.99	1,465,113.00	1,465,113.00	1,627,285.00
OPB - Monetization	5-01-04-990-3			598,154.01	982,000.00	1,000,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			245,000.00	245,000.00	245,000.00
TOTAL		17,463,357.27	9,204,331.15	17,419,863.85	26,624,195.00	27,175,578.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	517,927.98	290,443.54	309,556.46	600,000.00	600,000.00
Training Expenses	5-02-02-010	295,346.00	51,540.00	548,460.00	600,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	433,669.20	-	700,000.00	700,000.00	700,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00	7,238.00	492,762.00	500,000.00	500,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	13,727,537.00	2,119,415.00	5,880,585.00	8,000,000.00	8,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	-	-	-
Telephone Expenses	5-02-05-020	195,190.65	47,357.00	52,643.00	100,000.00	-
Subscription Expenses	5-02-99-070	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	287,087.00	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	80,251.00	-	500,000.00	500,000.00	500,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	347,872.35	86,290.00	163,710.00	250,000.00	250,000.00
Repairs and Maintenance - Infrastructure Assets (Roa	5-02-13-030	1,818,224.00	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	155,910.60	15,410.00	184,590.00	200,000.00	200,000.00
TOTAL		18,359,015.78	2,617,693.54	8,832,306.46	11,450,000.00	11,350,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	100,000.00	100,000.00	100,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Information & Communication Technology Equipt.	1-07-05-030	194,850.00	-	100,000.00	100,000.00	100,000.00
Technical and Scientific Equipment	1-07-05-140	-	-	50,000.00	50,000.00	2,000,000.00
Other Machinery and Equipment	1-07-05-990	2,573,062.00	-	3,110,443.00	3,110,443.00	200,000.00
Motor Vehicles	1-07-06-010	-	-	200,000.00	200,000.00	-
Road Networks	1-07-03-010	-	-	-	-	3,000,000.00
Other Infrastructure Assets	1-07-03-990	-	-	3,000,000.00	3,000,000.00	-
TOTAL		2,767,912.00	-	6,560,443.00	6,560,443.00	5,400,000.00
GRAND TOTAL		38,590,285.05	11,822,024.69	32,812,613.31	44,634,638.00	43,925,578.00

Prepared by:

Reviewed by:

Approved by:

MORA C. ABARQUEZ
City Agriculturist

RAUL A. MABIN
City Budget Officer

029

HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: CITY VETERINARY OFFICE


OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	301,656.00	156,874.00	2,481,062.00	2,637,936.00	2,640,564.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	96,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	18,000.00	30,000.00	30,000.00
Subsistence Allowance	5-01-02-050	-	-	18,000.00	18,000.00	18,000.00
Laundry Allowance	5-01-02-060	-	-	1,800.00	1,800.00	1,800.00
Hazard Pay	5-01-02-110	-	-	160,258.00	160,258.00	160,258.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	10,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-990					220,047.00
Year-End Bonus	5-01-02-140	50,276.00	26,109.00	413,547.00	439,656.00	220,047.00
Retirement and Life Insurance Premiums	5-01-03-010	36,198.72	18,824.88	297,728.12	316,553.00	324,790.00
Pag-ibig Contributions	5-01-03-020	2,400.00	1,200.00	104,318.00	105,518.00	118,826.00
PhilHealth Contributions	5-01-03-030	5,781.77	3,781.06	108,331.94	112,113.00	118,826.00
Employees Compensation Ins. Premiums	5-01-03-040	2,400.00	1,200.00	25,800.00	27,000.00	75,257.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			248,406.00	248,406.00	275,059.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	26,362.57		25,000.00	25,000.00	25,000.00
OPB - Monetization	5-01-04-990-3			-	-	17,000.00
TOTAL		675,075.06	333,988.94	4,115,251.06	4,449,240.00	4,572,474.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	25,193.00	2,500.00	27,500.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	10,500.00	8,750.00	11,250.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	129,184.20	-	100,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	98,445.00	-	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	25,000.00	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	25,215.00	-	60,000.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	18,000.00	4,000.00	26,000.00	30,000.00	-
Internet Subscription Expenses	5-02-05-030	25,188.00	6,297.00	33,703.00	40,000.00	-
Other Professional Services	5-02-11-990	-	-	30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	695.00	-	30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	-	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	194,250.00	-	100,000.00	100,000.00	100,000.00
TOTAL		551,670.20	21,547.00	668,453.00	690,000.00	620,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	50,000.00	50,000.00	50,000.00
Furniture and Fixture	1-07-07-010	-	-	5,000.00	5,000.00	5,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-	-	50,000.00	50,000.00	50,000.00
Technical and Scientific Equipment	1-07-05-140	-	-			50,000.00
Other Machinery and Equipment	1-07-05-990	-	-	50,000.00	50,000.00	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
TOTAL		-	-	155,000.00	155,000.00	155,000.00
GRAND TOTAL		1,226,745.26	355,535.94	4,938,704.06	5,294,240.00	5,347,474.00

Prepared by:

Reviewed by:

Approved by:

for: 
JUNADEL ERA O. TAN
 Officer-In-Charge



RAUL A. MABINI
 City Budget Officer



HON. JOSE CARLOS L. CARI
 City Mayor


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

Dept./Office: CITY ENGINEER'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	12,562,045.95	6,549,371.73	12,142,140.27	18,691,512.00	18,726,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,267,090.91	629,181.82	1,266,818.18	1,896,000.00	1,896,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	135,000.00	180,000.00	180,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	135,000.00	180,000.00	180,000.00
Clothing/Uniform Allowance	5-01-02-040	312,000.00	318,000.00	156,000.00	474,000.00	474,000.00
Loyalty Incentive Pay	5-01-02-120	55,000.00	15,000.00	30,000.00	45,000.00	15,000.00
Overtime and Night Pay	5-01-02-130	98,849.33	-	500,000.00	500,000.00	500,000.00
Cash Gift	5-01-02-150	265,000.00	-	395,000.00	395,000.00	395,000.00
Mid-Year Bonus	5-01-02-990					1,560,500.00
Year-End Bonus	5-01-02-140	2,015,977.00	1,083,029.00	2,032,223.00	3,115,252.00	1,560,500.00
Retirement and Life Insurance Premiums	5-01-03-010	1,507,445.51	785,924.61	1,457,057.39	2,242,982.00	2,303,298.00
Pag-ibig Contributions	5-01-03-020	63,400.00	31,500.00	716,161.00	747,661.00	842,670.00
PhilHealth Contributions	5-01-03-030	231,471.36	155,313.02	639,076.98	794,390.00	842,670.00
Employees Compensation Ins. Premiums	5-01-03-040	63,400.00	31,500.00	395,100.00	426,600.00	533,691.00
Terminal Leave Benefits	5-01-04-030	-	118,000.00	-	118,000.00	455,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	1,093,755.69	-	1,760,118.00	1,760,118.00	1,950,625.00
OPB - Monetization	5-01-04-990-3		446,000.00	446,000.00	800,000.00	
OPB - Productivity Enhancement Incentive	5-01-04-990-2		395,000.00	395,000.00	395,000.00	
TOTAL		19,715,435.75	9,806,820.18	22,600,694.82	32,407,515.00	33,609,954.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	79,630.00	8,060.00	241,940.00	250,000.00	250,000.00
Training Expenses	5-02-02-010	50,508.00	7,000.00	143,000.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	383,021.54	-	550,000.00	550,000.00	550,000.00
Fuel, Oil and Lubricants Expenses		252,000.00	875,318.40	124,681.60	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	134,350.00	-	181,620.00	181,620.00	181,620.00
Telephone Expenses	5-02-05-020	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	34,487.00	6,000.00	94,000.00	100,000.00	-
Printing and Publication Expenses	5-02-99-020	-	-	35,000.00	35,000.00	35,000.00
Other General Services (Job Order Workers)	5-02-12-990	9,961,695.83	-	5,000,000.00	5,000,000.00	5,000,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	2,465,470.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	891,215.00	446,760.00	1,918,240.00	2,365,000.00	2,365,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	400,000.00	400,000.00	400,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	102,703.41	-	217,000.00	217,000.00	217,000.00
Repairs and Maintenance - Infrastructure Assets (Roa	5-02-13-030	458,623.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	291,021.14	-	480,000.00	480,000.00	480,000.00
TOTAL		15,104,724.92	1,343,138.40	20,385,481.60	21,728,620.00	21,628,620.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	99,100.00	-	150,000.00	150,000.00	150,000.00
Furniture and Fixture	1-07-07-010	-	165,645.00	984,355.00	1,150,000.00	250,000.00
Information & Communication Technology Equipt.	1-07-05-030	187,735.00	-	575,000.00	575,000.00	300,000.00
Motor Vehicles	1-07-06-010	-	-	-	-	-
TOTAL		286,835.00	165,645.00	1,709,355.00	1,875,000.00	700,000.00
GRAND TOTAL		35,106,995.67	11,315,603.58	44,695,531.42	56,011,135.00	55,938,574.00

Prepared by: 
ENGR. RANULFO A. TAGOLGOL
 City Engineer

Reviewed by: 
RAUL A. MABINI
 City Budget Officer

Approved by: 
HON. JOSE CARLOS L. CARI
 City Mayor

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

Dept./Office: ECONOMIC ENTERPRISE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	8,000,113.55	4,313,998.00	6,087,230.00	10,401,228.00	11,373,840.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	851,000.00	439,000.00	546,402.00	985,402.00	985,402.00
Representation Allowance (RA)	5-01-02-020	-		90,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	-		90,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	222,000.00	210,000.00	36,000.00	246,000.00	246,000.00
Subsistence Allowance	5-01-02-050	381,375.00	145,250.00	1,009,150.00	1,154,400.00	1,154,400.00
Laundry Allowance	5-01-02-060	52,050.00	21,600.00	93,840.00	115,440.00	115,440.00
Hazard Pay	5-01-02-110	1,936,158.25	838,320.25	2,268,635.75	3,106,956.00	3,438,276.00
Loyalty Incentive Pay	5-01-02-120	50,000.00	-	5,000.00	5,000.00	-
Overtime and Night Pay	5-01-02-130	1,524,874.58	745,089.42	1,054,910.58	1,800,000.00	2,753,200.00
Cash Gift	5-01-02-150	175,000.00	-	205,000.00	205,000.00	205,000.00
Mid-Year Bonus	5-01-02-990					947,820.00
Year-End Bonus	5-01-02-140	1,323,066.00	703,286.00	1,030,252.00	1,733,538.00	947,820.00
Retirement and Life Insurance Premiums	5-01-03-010	961,356.66	517,679.76	730,467.24	1,248,147.00	1,364,861.00
Pag-ibig Contributions	5-01-03-020	42,500.00	22,000.00	394,051.00	416,051.00	511,825.00
PhilHealth Contributions	5-01-03-030	153,094.27	103,308.49	338,745.51	442,054.00	511,825.00
Employees Compensation Ins. Premiums	5-01-03-040	42,500.00	22,000.00	199,400.00	221,400.00	324,157.00
Terminal Leave Benefits	5-01-04-030	-		-	-	155,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			1,629,526.00	1,629,526.00	1,895,640.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	857,933.43	112,981.71	92,018.29	205,000.00	205,000.00
OPB - Monetization	5-01-04-990-3			298,000.00	298,000.00	473,000.00
TOTAL		16,573,021.74	8,194,513.63	16,198,628.37	24,393,142.00	27,788,506.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	169,999.78	170,349.01	49,650.99	220,000.00	220,000.00
Training Expenses	5-02-02-010	45,989.00	42,100.00	262,900.00	305,000.00	305,000.00
Office Supplies Expenses	5-02-03-010	384,940.00	13,045.00	736,955.00	750,000.00	750,000.00
Accountable Forms Expenses	5-02-03-020	-	-	100,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	1,846,863.50	-	150,000.00	150,000.00	150,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	11,759,841.50	2,808,351.00	7,191,649.00	10,000,000.00	10,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	229,840.00	1,700.00	278,300.00	280,000.00	280,000.00
Other Supplies and Materials Expenses	5-02-03-990	648,446.50	59,094.00	940,906.00	1,000,000.00	1,000,000.00
Water Expenses	5-02-04-010	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Electricity Expenses	5-02-04-020	-	-	3,670,000.00	3,670,000.00	3,670,000.00
Telephone Expenses	5-02-05-020	93,856.25	52,085.00	77,915.00	130,000.00	-
Internet Subscription Expenses	5-02-05-030	101,370.00	45,786.00	104,214.00	150,000.00	-
Prizes	5-02-06-020	-	-	100,000.00	100,000.00	100,000.00
Consultancy Services	5-02-11-030	3,795,135.85	2,324,764.61	1,475,235.39	3,800,000.00	3,800,000.00
Other General Services (Job Order Workers)	5-02-12-990	6,854,458.75	1,776,539.50	223,460.50	2,000,000.00	2,000,000.00
Security Services	5-02-12-030	500,000.00	-	700,000.00	700,000.00	700,000.00
Other Professional Services		-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	697,479.55	11,300.00	2,188,700.00	2,200,000.00	2,200,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	213,262.40	56,861.78	1,143,138.22	1,200,000.00	1,200,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	160,000.00	160,000.00	160,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-080	93,540.00	38,000.00	312,000.00	350,000.00	350,000.00
Other Maintenance & Operating Expenses	5-02-99-990	440,870.07	188,150.00	611,850.00	800,000.00	800,000.00
TOTAL		27,875,893.15	7,588,125.90	22,026,874.10	29,615,000.00	29,335,000.00
2.0 CAPITAL OUTLAYS:						
Building	1-07-04-010	-	-	500,000.00	500,000.00	-
Office Equipment	1-07-05-020	136,540.00	-	500,000.00	500,000.00	500,000.00
Medical Equipment	1-07-05-110	-	-	300,000.00	300,000.00	-

Furniture and Fixture	1-07-07-010	95,846.00	-	551,000.00	551,000.00	2,225,000.00
Information & Communication Technology Equip.	1-07-05-030	-	-	450,000.00	450,000.00	450,000.00
Communication Equipment	1-07-05-070					300,000.00
Technical and Scientific Equipment	1-07-05-140	-	-	-	-	370,900.00
Other Machinery and Equipment	1-07-05-990	-	-	370,900.00	370,900.00	250,000.00
Other Property, Plant and Equipment	1-07-99-990	-	-	900,000.00	900,000.00	-
Motor Vehicles	1-07-06-010	-	-	250,000.00	250,000.00	500,000.00
TOTAL		232,386.00	-	3,821,900.00	3,821,900.00	4,595,900.00
GRAND TOTAL		44,681,300.89	15,782,639.53	42,047,402.47	57,830,042.00	61,719,406.00

Prepared by:

Reviewed by:

Approved by:


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


RAUL A. MABINI
 City Budget Officer

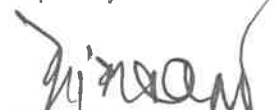

HON. JOSE CARLOS L. CARI
 City Mayor

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

Dept./Office: CITY INFORMATION OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,000,034.50	713,219.64	976,872.36	1,690,092.00	1,690,092.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	87,000.00	59,545.45	84,454.55	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	12,000.00	36,000.00	36,000.00
Mid-Year Bonus	5-01-02-990					140,841.00
Year-End Bonus	5-01-02-140	73,504.00	119,630.00	162,052.00	281,682.00	140,841.00
Loyalty Incentive Pay	5-01-02-120	-	20,000.00	-	20,000.00	-
Overtime and Night Pay	5-01-02-130	-		2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	-		30,000.00	30,000.00	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	120,004.14	85,586.36	117,225.64	202,812.00	207,882.00
Pag-ibig Contributions	5-01-03-020	4,300.00	3,000.00	64,604.00	67,604.00	76,055.00
PhilHealth Contributions	5-01-03-030	19,265.67	16,730.35	55,098.65	71,829.00	76,055.00
Employees Compensation Ins. Premiums	5-01-03-040	4,300.00	3,000.00	29,400.00	32,400.00	48,168.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	106,459.85		168,401.00	168,401.00	176,052.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			30,000.00	30,000.00	30,000.00
OPB - Monetization	5-01-04-990-3			201,000.00	201,000.00	157,000.00
TOTAL		1,438,868.16	1,044,711.80	1,933,108.20	2,977,820.00	2,954,986.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	-	1,850.00	28,150.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	9,000.00		30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	325,659.00		176,300.00	176,300.00	176,300.00
Other Supplies and Materials Expenses	5-02-03-990	-		-	-	-
Telephone Expenses	5-02-05-020	-		-	-	-
Internet Subscription Expenses	5-02-05-030	-		-	-	-
Printing and Publication Expenses	5-02-99-020	-	5,925.00	194,075.00	200,000.00	200,000.00
Other Professional Services	5-02-11-990	-		50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-		-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	5,447.00	14,553.00	20,000.00	20,000.00
TOTAL		384,659.00	13,222.00	493,078.00	506,300.00	506,300.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-		-	-	-
Furniture and Fixture	1-07-07-010	-		125,000.00	125,000.00	-
Information & Communication Technology Equipt.	1-07-05-030	136,000.00		125,000.00	125,000.00	200,000.00
Technical and Scientific Equipment	1-07-05-140					100,000.00
Motor Vehicles	1-07-06-010	68,000.00		200,000.00	200,000.00	-
TOTAL		204,000.00	-	450,000.00	450,000.00	300,000.00
GRAND TOTAL		2,027,527.16	1,057,933.80	2,876,186.20	3,934,120.00	3,761,286.00

Prepared by:


MARISSA M. CANO
 Information Officer III

Reviewed by:


RAUL A. MABINI
 City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

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

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


OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,752,714.00	1,498,794.00	1,938,222.00	3,437,016.00	3,443,832.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	132,000.00	96,000.00	120,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	48,000.00	6,000.00	54,000.00	54,000.00
Mid-Year Bonus	5-01-02-990					286,986.00
Year-End Bonus	5-01-02-140	313,761.00	249,799.00	323,037.00	572,836.00	286,986.00
Overtime and Night Pay	5-01-02-130	-	-	50,000.00	50,000.00	50,000.00
Cash Gift	5-01-02-150	30,000.00	-	45,000.00	45,000.00	45,000.00
Retirement and Life Insurance Premiums	5-01-03-010	210,325.68	179,855.28	232,586.72	412,442.00	423,592.00
Pag-ibig Contributions	5-01-03-020	6,600.00	4,800.00	132,681.00	137,481.00	154,973.00
PhilHealth Contributions	5-01-03-030	31,992.74	33,397.60	112,676.40	146,074.00	154,973.00
Employees Compensation Ins. Premiums	5-01-03-040	6,600.00	4,800.00	43,800.00	48,600.00	98,150.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			323,653.00	323,653.00	358,733.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	150,253.20		45,000.00	45,000.00	45,000.00
OPB - Monetization	5-01-04-990-3			122,000.00	122,000.00	380,000.00
TOTAL		2,838,246.62	2,205,445.88	3,584,656.12	5,790,102.00	6,178,225.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	180,396.80	46,894.00	153,106.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	215,485.00	8,500.00	291,500.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	52,671.00	-	80,000.00	80,000.00	80,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	8,000.00	7,370.00	630.00	8,000.00	8,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	21,200.00	-	45,000.00	45,000.00	45,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	182,385.00	22,973.00	177,027.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	15,465.00	11,000.00	19,000.00	30,000.00	30,000.00
Postage and Courier Services	5-02-05-010	-	232.00	9,768.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	21,869.24	14,000.00	80,000.00	94,000.00	-
Internet Subscription Expenses	5-02-05-030	-	2,000.00	22,000.00	24,000.00	-
Transportation and Delivery Exps.	5-02-99-040	-	2,000.00	48,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	-	-	24,000.00	24,000.00	24,000.00
Awards/Rewards Expenses	5-02-06-010	2,420.00	600.00	199,400.00	200,000.00	200,000.00
Prizes	5-02-06-020	-	-	-	-	-
Other General Services (Job Order Workers)	5-02-12-990	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	20,870.00	22,778.50	17,221.50	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	178,690.00	115,664.00	64,336.00	180,000.00	180,000.00
TOTAL		899,452.04	254,011.50	1,230,988.50	1,485,000.00	1,367,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	100,000.00	100,000.00	100,000.00
Information & Communication Technology Equipmt.	1-07-05-030	84,800.00	-	230,000.00	230,000.00	230,000.00
Technical and Scientific Equipment	1-07-05-140					300,000.00
Other Machinery and Equipment	1-07-05-990	60,000.00	-	300,000.00	300,000.00	-
Motor Vehicles	1-07-06-010	-	-	300,000.00	300,000.00	-
Road Networks	1-07-03-010					100,000.00
Other Infrastructure Assets	1-07-03-990	-	-	100,000.00	100,000.00	-
TOTAL		144,800.00	-	1,030,000.00	1,030,000.00	730,000.00
GRAND TOTAL		3,882,498.66	2,459,457.38	5,845,644.62	8,305,102.00	8,275,225.00

Prepared by:

Reviewed by:

Approved by:


GRETE A. CABRITO
City Env't. & Nat'l. Res. Officer I


RAUL A. MABINI
City Budget Officer

035


HON. JOSE CARLOS L. CARI
City Mayor

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

Dept./Office: BAYBAY CITY IMMACULATE CONCEPTION HOSPITAL


OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	36,099,434.23	18,397,560.00	28,200,288.00	46,597,848.00	49,746,564.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,306,545.46	1,108,000.00	1,796,000.00	2,904,000.00	2,904,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	45,000.00	165,000.00	210,000.00	210,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	165,000.00	210,000.00	210,000.00
Clothing/Uniform Allowance	5-01-02-040	576,000.00	552,000.00	174,000.00	726,000.00	726,000.00
Subsistence Allowance	5-01-02-050	1,733,375.00	719,300.00	2,619,100.00	3,338,400.00	3,338,400.00
Laundry Allowance	5-01-02-060	179,475.00	74,700.00	259,140.00	333,840.00	333,840.00
Hazard Pay	5-01-02-110	7,627,420.00	3,261,387.00	10,505,349.00	13,766,736.00	14,577,396.00
Loyalty Incentive Pay	5-01-02-120	100,000.00	20,000.00	30,000.00	50,000.00	80,000.00
Overtime and Night Pay	5-01-02-130	212,734.98	-	397,587.00	397,587.00	397,587.00
Cash Gift	5-01-02-150	489,250.00		605,000.00	605,000.00	605,000.00
Mid-Year Bonus	5-01-02-990					4,145,547.00
Year-End Bonus	5-01-02-140	6,046,949.95	3,055,235.00	4,711,073.00	7,766,308.00	4,145,547.00
Retirement and Life Insurance Premiums	5-01-03-010	4,331,932.11	2,207,707.20	3,384,034.80	5,591,742.00	6,118,828.00
Pag-ibig Contributions	5-01-03-020	115,200.00	55,400.00	1,808,514.00	1,863,914.00	2,238,596.00
PhilHealth Contributions	5-01-03-030	682,791.58	444,546.13	1,535,862.87	1,980,409.00	2,238,596.00
Employees Compensation Ins. Premiums	5-01-03-040	115,200.00	55,400.00	598,000.00	653,400.00	1,417,778.00
Terminal Leave Benefits	5-01-04-030	368,576.13	186,937.65	1,329,062.35	1,516,000.00	936,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			2,372,868.00	2,372,868.00	5,181,934.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	2,405,268.17	558,505.77	46,494.23	605,000.00	605,000.00
OPB - Monetization	5-01-04-990-3			687,000.00	687,000.00	900,000.00
TOTAL		63,570,152.61	30,786,678.75	61,389,373.25	92,176,052.00	101,056,613.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	259,326.78	48,830.00	151,170.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	94,348.00	36,100.00	63,900.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	1,525,810.44	212,218.50	1,287,781.50	1,500,000.00	1,500,000.00
Accountable Forms Expenses	5-02-03-020	-		45,000.00	45,000.00	45,000.00
Food Supplies Expenses	5-02-03-050	4,708,498.78	466,454.00	4,333,546.00	4,800,000.00	4,800,000.00
Drugs and Medicines Expenses	5-02-03-070	21,999,677.57	6,620,434.25	20,379,565.75	27,000,000.00	27,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	11,997,391.36	1,283,741.90	17,716,258.10	19,000,000.00	19,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00		500,000.00	500,000.00	500,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-		-	-	-
Other Supplies and Materials Expenses	5-02-03-990	1,093,917.50		2,000,000.00	2,000,000.00	2,000,000.00
Water Expenses	5-02-04-010	24,481.92	24,759.00	1,775,241.00	1,800,000.00	1,800,000.00
Electricity Expenses	5-02-04-020	3,529,280.04	2,772,224.20	227,775.80	3,000,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010	11,955.50	16,596.00	3,404.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	56,998.00	8,000.00	52,000.00	60,000.00	-
Internet Subscription Expenses	5-02-05-030	323,990.00	175,996.00	24,004.00	200,000.00	-
Representation Expenses	5-02-99-030	-		200,000.00	200,000.00	200,000.00
Subscription Expenses	5-02-99-070	-	2,000.00	8,000.00	10,000.00	10,000.00
Other General Services (Job Order Workers)	5-02-12-990			-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	206,648.73	292,366.96	207,633.04	500,000.00	500,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	164,186.10	144,628.00	155,372.00	300,000.00	300,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	90,909.90	10,710.00	339,290.00	350,000.00	350,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	38,795.00		-	-	-
Fidelity Bond Premium	5-02-16-020	-		20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	493,606.19		500,000.00	500,000.00	500,000.00
TOTAL		47,119,821.81	12,115,058.81	49,989,941.19	62,105,000.00	61,845,000.00


OBJECT OF EXPENDITURES	Account Code	Past Year 2022 (Actual)	Current Year (Estimate)			Budget Year 2024 (Proposed)
			Firs Semester (Actual 2023)	Second Semester (Estimate 2023)	Total	
2.0 CAPITAL OUTLAYS:						
Other Land Improvements	1-07-02-990	-		1,000,000.00	1,000,000.00	600,000.00
Office Equipment	1-07-05-020	442,850.00		500,000.00	500,000.00	250,000.00
Furniture and Fixture	1-07-07-010	-		600,000.00	600,000.00	300,000.00
Information & Communication Technology Equipt.	1-07-05-030	444,000.00		500,000.00	500,000.00	500,000.00
Medical Equipment	1-07-05-110	924,250.00		-	-	-
Motor Vehicles	1-07-06-010	-		2,500,000.00	2,500,000.00	-
Other Property, Plant and Equipment	1-07-99-990	859,791.00	187,080.00	312,920.00	500,000.00	-
TOTAL		2,670,891.00	187,080.00	5,412,920.00	5,600,000.00	1,650,000.00
GRAND TOTAL		113,360,865.42	43,088,817.56	116,792,234.44	159,881,052.00	164,551,613.00


Prepared:

Reviewed by:

Approved by:


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


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

*Programmed Appropriation and
Obligation for Special Purpose
Appropriation*
CY2024

(LBP Form No. 2-A)

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

20% DEVELOPMENT FUND

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
		CAPITAL OUTLAYS:				
3000-001-2-1	Social	Land	-	-	4,500,000.00	11,200,000.00
3000-001-2-1	Social	Land Improvements, Aquaculture Structures	-	-	17,000,000.00	45,000,000.00
3000-004-2-1	Social	Power Supply System	8,722,000.00	-	2,850,000.00	10,575,000.00
3000-003-2-1	Social	Buildings	43,484,770.00	544,500.00	91,415,000.00	75,008,000.00
3000-003-2-1	Social	Other Structures	1,687,500.00	-	2,620,000.00	4,250,000.00
8000-001-2-1	Economic	Road Network	75,756,304.23	5,429,800.00	71,550,000.00	57,125,000.00
8000-001-2-1	Economic	Parks, Plazas an Monuments	1,580,000.00	-	2,000,000.00	11,200,000.00
3000-002-2-1	Social	Water Supply Systems	13,241,080.00	-	10,705,000.00	17,350,000.00
9000-001-2-1	Envl.	Flood Control Systems	3,642,200.00	2,195,320.42	18,700,000.00	16,720,000.00
3000-003-2-1	Social	Other Infrastructures	4,887,250.00	-	14,790,000.00	29,067,784.00
9000-001-2-1	Envl.	Agricultural and Fishery Equipment	-	-	23,570,000.00	100,000.00
8000-002-2-1	Economic	Marine and Fishery Equipment	-	-	2,000,000.00	2,404,216.00
3000-005-2-1	Social	Motor Vehicles	21,152,700.00	-	300,000.00	-
		TOTAL	174,153,804.23	8,169,620.42	262,000,000.00	280,000,000.00

Prepared by:

Reviewed by:

Approved by:


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


RAULA A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
1000-1-1-001	General	30% Quick Response Fund (QRF)				
		MAINTENANCE & OTHER OPERATING EXPENSES:				
		Other Maintenance and Operating Expenses	19,439,938.00	-	19,650,000.00	21,000,000.00
		SUB-TOTAL	19,439,938.00	-	19,650,000.00	21,000,000.00
		70% Mitigation Fund (MF)				
		MAINTENANCE & OTHER OPERATING EXPENSES:				
		Training Expenses	3,165,002.50	-	2,050,000.00	2,250,000.00
		Food Supplies Expenses	650,640.00	-	2,000,000.00	1,500,000.00
		Other Supplies and Materials Expenses	8,464,666.66	1,230,645.00	4,000,000.00	8,000,000.00
		Medical, Dental and Lab. Supplies Expenses	-	4,750.00	500,000.00	500,000.00
		SUB-TOTAL	12,280,309.16	1,235,395.00	8,550,000.00	12,250,000.00
		CAPITAL OUTLAY:				
		Buildings	-	-	2,500,000.00	20,500,000.00
		Flood Control System	17,783,800.00	975,500.00	16,500,000.00	6,000,000.00
		Disaster Response and Rescue Equipment	4,790,000.00	-	18,300,000.00	10,250,000.00
		SUB-TOTAL	22,573,800.00	975,500.00	37,300,000.00	36,750,000.00
		TOTAL		54,294,047.16	2,210,895.00	65,500,000.00

Prepared by:

Reviewed by:


Approved by:



ENGR. RHYSE M. AUSTERO
LDRRM Officer IV



RAUL A. MABINI
City Budget Officer



HON. JOSE CARLOS L. CARI
City Mayor

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

SOCIO-CULTURAL SERVICES

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-004	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Other Supplies and Materials Expenses	-	-	400,000.00	1,000,000.00
		Prizes	255,200.00	-	600,000.00	1,000,000.00
		Other Maintenance and Operating Expenses	1,629,388.00	1,084,340.00	2,000,000.00	2,000,000.00
		TOTAL	1,884,588.00	1,084,340.00	3,000,000.00	4,000,000.00

Prepared by:

Reviewed by:

Approved by:


JOSEFINA M. GUTIERREZ
Tourism Officer-designate


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

MAINTENANCE OF PEACE AND ORDER

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				First Semester (Actual)	(Estimate)	
3000-2-2-002	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Training Expenses	204,820.00	18,300.00	1,190,000.00	405,000.00
		Food Supplies Expenses	1,045,722.00		1,500,000.00	2,415,000.00
		Office Supplies Expenses	211,865.00	107,500.00	120,000.00	-
		Animal/Zoological Supplies Expenses	267,015.00	156,000.00	200,000.00	600,000.00
		Medical, Dental and Lab. Supplies Expenses	57,600.00	-	100,000.00	-
		Other Supplies and Materials Expenses	229,695.00	-	-	60,000.00
		Military, Police and Traffic Supplies Expenses	284,982.00	-	-	50,000.00
		Repairs and Maintenance - Buildings & Other Structures	24,000.00	-	-	-
		Repairs and Maintenance - Transportation Equipment	275,770.00	-	-	-
		Other Maintenance and Operating Expenses	785,209.00	500,795.00	540,000.00	470,000.00
		SUB-TOTAL	3,181,858.00	764,295.00	2,460,000.00	4,000,000.00
		CAPITAL OUTLAY:				
		Office Equipment	251,710.00	-	-	-
		Information and Communication Technology Equipment	444,075.00	-	-	-
Military Police and Security Equipment	300,000.00	-	350,000.00	-		
SUB-TOTAL	995,785.00	-	350,000.00	-		
TOTAL	4,177,643.00	764,295.00	2,810,000.00	4,000,000.00		

Prepared by:

Reviewed by:

Approved by:


MARISSA S. CANO
 Information Officer III


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

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

PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)


AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-002	Social	PERSONAL SERVICES:				
		Honoraria	280,000.00	200,000.00	500,000.00	500,000.00
		SUB-TOTAL	280,000.00	200,000.00	500,000.00	500,000.00
		TOTAL	280,000.00	200,000.00	500,000.00	500,000.00

Prepared by:

Reviewed by:

Approved by:


HON. ERNESTO M. BUTAWAN
 City Vice Mayor


RAUL A. MABIM
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

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

GENDER AND DEVELOPMENT OFFICE

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-001	Social	PERSONAL SERVICES:				
		Honoraria	172,380.00	97,350.00	400,000.00	1,950,000.00
		SUB-TOTAL	172,380.00	97,350.00	400,000.00	1,950,000.00
		MAINTENANCE & OTHER OPERATING EXPENSES:				
		Traveling Expenses-Local		129,000.00	150,000.00	500,000.00
		Training Expenses	2,019,043.80	274,000.00	3,214,500.00	3,596,000.00
		Office Supplies Expenses	251,402.20	-	2,260,175.00	1,868,566.00
		Food Supplies Expenses	381,650.00	-	625,500.00	2,739,500.00
		Drugs and Medicines Expenses	2,763,631.41	457,500.00	4,112,400.00	4,417,262.00
		Medical, Dental and Lab. Supplies Expenses	2,137,566.00	-	350,750.00	940,000.00
		Agricultural and Marine Supplies Expenses	10,763,725.00	492,555.00	1,750,000.00	1,750,000.00
		Other Supplies and Materials Expenses	2,780.00	14,900.00	467,535.00	17,960.00
		Telephone Expenses	19,699.51	-	100,000.00	100,000.00
		Fuel, Oil and Lubricants Expenses	-	-	10,000.00	168,000.00
		Prizes	132,800.00	68,100.00	230,000.00	240,000.00
		Repairs and Maintenance - Machinery and Equipment	-	-	100,000.00	100,000.00
		Other Professional Services	-	-	100,000.00	-
		Other Maintenance and Operating Expenses	14,527,326.95	1,285,979.00	35,214,140.00	34,952,712.00
		SUB-TOTAL	32,999,624.87	2,722,034.00	48,685,000.00	51,390,000.00
		CAPITAL OUTLAY:				
		Land Improvements, Aquaculture Structures	1,579,185.00	-	1,500,000.00	1,500,000.00
		Office Equipment	224,100.00	-	1,745,000.00	2,255,000.00
		Sports Equipment	-	-	-	945,000.00
		Building	-	-	-	450,000.00
		Furniture and Fixtures	-	-	-	250,000.00
		Information and Communication Technology Equipment	-	-	760,000.00	750,000.00
		Medical Equipment	538,000.00	-	710,000.00	710,000.00
		Other Machinery and Equipment	5,267,445.00	-	9,700,000.00	8,700,000.00
		Motor Vehicles	76,800.00	-	500,000.00	1,000,000.00
		Other Structures	3,693,260.00	-	1,500,000.00	100,000.00
		Road Networks	1,188,200.00	-	-	-
		SUB-TOTAL	12,566,990.00	-	16,415,000.00	16,660,000.00
		TOTAL	45,738,994.87	2,819,384.00	65,500,000.00	70,000,000.00

Prepared by:

Reviewed by:

Approved by:

MORA C. ABARQUEZ
Focal Person

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

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

LOCAL COUNCIL FOR CHILDREN'S PROTECTION

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)	
				Firs Semester (Actual)	(Estimate)		
3000-2-1-016	Social	MAINTENANCE & OTHER OPERATING EXPENSES:					
		Training Expenses	532,891.00		1,000,000.00	1,160,000.00	
		Scholarship Grants / Expenses	2,804,001.84	2,112,900.00	5,000,000.00	4,000,000.00	
		Office Supplies Expenses	52,980.00		165,218.00	342,000.00	
		Other Supplies and Materials Expenses	210,066.00		333,465.00	420,000.00	
		Fuel, Oil and Lubricants Expenses	-	-	-	100,000.00	
		Awards / Rewards Expenses	-		50,000.00	50,000.00	
		Food Supplies Expenses	-	-	-	600,000.00	
		Prizes	38,900.00		70,000.00	60,000.00	
		Other Professional Services	-		60,000.00	70,000.00	
		Repairs and Maintenance - Buildings & Other Structures	1,248,500.00		4,000,000.00	1,900,000.00	
		Other Maintenance and Operating Expenses	594,500.55	63,500.00	2,341,317.00	2,841,000.00	
		SUB-TOTAL	5,481,839.39	2,176,400.00	13,020,000.00	11,543,000.00	
		CAPITAL OUTLAY:					
		Building			-	-	2,000,000.00
		Building			-	-	252,000.00
		Furniture and Fixtures			-	80,000.00	150,000.00
		Information and Communication Technology Equipments			-	-	55,000.00
		Sports Equipment	16,500.00		-	-	-
		SUB-TOTAL	16,500.00	-	80,000.00	2,457,000.00	
TOTAL		5,498,339.39	2,176,400.00	13,100,000.00	14,000,000.00		

Prepared by:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

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


SENIOR CITIZEN AND PERSON WITH DISABILITIES


AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)	
				Firs Semester (Actual)	(Estimate)		
3000-2-1-016	Social	PERSONAL SERVICES:					
		Honoraria	-	57,940.00	240,000.00	280,000.00	
		Other Bonuses and Allowances	10,408,900.00	-	10,500,000.00	11,200,000.00	
		Other Personnel Benefits	20,000.00	10,000.00	60,000.00	60,000.00	
		SUB-TOTAL	10,428,900.00	67,940.00	10,800,000.00	11,540,000.00	
		MAINTENANCE & OTHER OPERATING EXPENSES:					
		Training Expenses	68,400.00	-	-	60,000.00	
		Office Supplies Expenses	42,140.00	46,565.00	172,116.00	250,000.00	
		Other Supplies and Materials Expenses	488,820.50	-	466,900.00	400,000.00	
		Other Maintenance and Operating Expenses	1,340,365.00	413,500.00	1,710,984.00	1,570,000.00	
		SUB-TOTAL	1,871,325.50	460,065.00	2,350,000.00	2,280,000.00	
		CAPITAL OUTLAY:					
		Office Equipment	249,760.00	-	50,000.00	-	
		Information and Communication Technology Equipment	-	-	50,000.00	60,000.00	
		Furniture and Fixtures	-	-	-	120,000.00	
		SUB-TOTAL	249,760.00	-	100,000.00	180,000.00	
		TOTAL		12,549,985.50	528,005.00	13,250,000.00	14,000,000.00

Prepared by:

Reviewed by:

Approved by:


MANUEL ICONP DONAIRE
City Social Welfare & Dev't. Officer


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY
TB DOTS PROGRAM**

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-011	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Office Supplies Expenses	320,905.00	19,998.00	306,837.00	138,782.00
		Drugs and Medicines Expenses	138,275.00	-	140,740.00	509,870.00
		Medical, Dental and Lab. Supplies Expenses	66,587.00	-	97,590.00	63,250.00
		Other Supplies and Materials Expenses	50,912.00	-	54,645.00	52,910.00
		Internet Subscription Expenses	25,951.86	11,640.49	22,788.00	22,788.00
		Repairs and Maintenance - Buildings & Other Structures	63,584.00	-	-	-
		Repairs and Maintenance - Machinery and Equipment	9,500.00	-	186,800.00	72,400.00
		Other Maintenance and Operating Expenses	13,200.00	-	90,600.00	140,000.00
		SUB-TOTAL	688,914.86	31,638.49	900,000.00	1,000,000.00
		CAPITAL OUTLAY:				
		Office Equipment	13,500.00	-	-	-
		Information and Communication Technology	119,845.00	-	100,000.00	-
		SUB-TOTAL	133,345.00	-	100,000.00	-
		TOTAL	822,259.86	31,638.49	1,000,000.00	1,000,000.00

Prepared by:

Reviewed by:

Approved by:


DR. NORBERTO PIZON OJA
 City Health Officer II


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

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


POVERTY MITIGATION

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-001	Social	MAINTENANCE & OTHER OPERATING EXPENSES: Other Maintenance and Operating Expenses	2,036,860.00	1,273,350.00	3,000,000.00	3,000,000.00
		TOTAL	2,036,860.00	1,273,350.00	3,000,000.00	3,000,000.00

Reviewed by:

Prepared and Approved by:


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

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


INSURANCE OF BRGY. TANOD AND HEALTH WORKERS

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-001	Social	MAINTENANCE & OTHER OPERATING EXPENSES: Other Maintenance and Operating Expenses	120,000.00	21,140.00	500,000.00	500,000.00
		TOTAL	120,000.00	21,140.00	500,000.00	500,000.00

Reviewed by:


RAUL A. MABINI
City Budget Officer

Prepared and Approved by:


HON. JOSE CARLOS L. CARI
City Mayor


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

VETERANS BURIAL ASSISTANCE

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-001	Social	MAINTENANCE & OTHER OPERATING EXPENSES: Other Maintenance and Operating Expenses	-	-	150,000.00	150,000.00
		TOTAL	-	-	150,000.00	150,000.00

Reviewed by:

Prepared and Approved by:


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

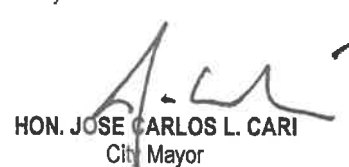
GENERAL PUBLIC SERVICES - NATIONAL OFFICES

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)	
				Firs Semester (Actual)	(Estimate)		
3000-2-1-001	Social	PERSONAL SERVICES:					
		Other Bonuses and Allowances	1,503,000.00	316,000.00	1,500,000.00	1,500,000.00	
		SUB-TOTAL	1,503,000.00	316,000.00	1,500,000.00	1,500,000.00	
		MAINTENANCE & OTHER OPERATING EXPENSES:					
		Office Supplies Expenses	321,237.00	92,150.00	100,000.00	100,000.00	
		Other Supplies and Materials Expenses	143,078.00	-	50,000.00	50,000.00	
		Repairs and Maintenance - Transportation Equipment	-	25,620.00	100,000.00	100,000.00	
		Other Maintenance and Operating Expenses	-	-	150,000.00	150,000.00	
		SUB-TOTAL	464,315.00	117,770.00	400,000.00	400,000.00	
		CAPITAL OUTLAY:					
		Information and Communication Technology Equipment	-	-	100,000.00	100,000.00	
		SUB-TOTAL	-	-	100,000.00	100,000.00	
		TOTAL		1,967,315.00	433,770.00	2,000,000.00	2,000,000.00

Reviewed by:


RAUL A. MABINI
 City Budget Officer

Prepared and Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

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

EDUCATION, CULTURE SPORTS AND MANPOWER DEVELOPMENT

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-001	Social	PERSONAL SERVICES: Other Bonuses and Allowances	7,964,400.00	4,213,000.00	5,000,000.00	5,000,000.00
		TOTAL	7,964,400.00	4,213,000.00	5,000,000.00	5,000,000.00

Reviewed by:


RAUL A. MABINI
 City Budget Officer

Prepared and Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

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

AID TO BARANGAYS

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-001	Social	MAINTENANCE & OTHER OPERATING EXPENSES: Other Maintenance and Operating Expenses	1,252,000.00	334,000.00	2,000,000.00	2,000,000.00
		TOTAL	1,252,000.00	334,000.00	2,000,000.00	2,000,000.00

Reviewed by:


RAUL A. MABINI
 City Budget Officer

Prepared and Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor


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


HOSPITALIZATION/DEATH BENEFITS OF BRGY. OFFICIALS/BANTAY DAGAT AND COASTAL RESOURCE MANAGEMENT

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-001	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Other Supplies and Materials Expenses	-	-	1,500,000.00	1,500,000.00
		Repairs and Maintenance - Transportation Equipment	-	-	1,000,000.00	1,000,000.00
		Other Maintenance and Operating Expenses	1,120,000.00	-	500,000.00	500,000.00
		SUB-TOTAL	1,120,000.00	-	3,000,000.00	3,000,000.00
	TOTAL	1,120,000.00	-	3,000,000.00	3,000,000.00	

Reviewed by:

Prepared and Approved by:


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

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

HEALTH SCHOLARSHIP - LGU COUNTERPART

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-001	Social	MAINTENANCE & OTHER OPERATING EXPENSES: Other Maintenance and Operating Expenses	-	-	1,000,000.00	1,000,000.00
		TOTAL	-	-	1,000,000.00	1,000,000.00

Reviewed by:

Prepared and Approved by:


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

EARLY CHILDHOOD PROGRAM

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				First Semester (Actual)	(Estimate)	
3000-2-1-011	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Office Supplies Expenses	10,405.00	-	466,500.00	578,360.00
		Food Supplies Expenses	2,064,839.25	-	3,155,500.00	3,421,640.00
		Medical, Dental and Laboratory Supplies Expenses	1,287,100.00	-	307,000.00	-
		Other Maintenance and Operating Expenses	-	-	71,000.00	-
		SUB-TOTAL	3,362,344.25	-	4,000,000.00	4,000,000.00
		CAPITAL OUTLAY:				
		Office Equipment	40,700.00	-	-	-
		Medical Equipment	128,000.00	-	-	-
		SUB-TOTAL	168,700.00	-	-	-
TOTAL	3,531,044.25	-	4,000,000.00	4,000,000.00		

Prepared by:

Reviewed by:

Approved by:


DR. NORBERTO PIZON OJA
 City Health Officer II


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

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

BARANGAY NUTRITION SCHOLARS

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-011	Social	PERSONAL SERVICES: Other Bonuses and Allowances	1,200,000.00	-	1,200,000.00	1,200,000.00
		TOTAL	1,200,000.00	-	1,200,000.00	1,200,000.00


Prepared by:

Reviewed by:

Approved by:


DR. NORBERTO PIZON OJA
City Health Officer II


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

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

DRUG REHAB / BALAY SILANGAN

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-016	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Training Expenses	-	-	-	200,000.00
		Office Supplies Expenses	57,048.00	-	-	128,515.00
		Food Supplies Expenses	424,690.50	-	-	950,000.00
		Other Supplies and Materials Expenses	151,351.80	-	1,500,000.00	221,695.00
		Fuel, Oil and Lubricants Expenses		-	-	148,414.00
		Internet Subscription Expenses	54,198.56	-	-	80,000.00
		Repairs and Maintenance - Building and Other Structures		-	-	500,000.00
		Repairs and Maintenance - Machinery and Equipment		-	-	45,000.00
		Repairs and Maintenance - Transportation Equipment		-	1,000,000.00	-
		Other Maintenance and Operating Expenses	393,709.00	-	500,000.00	846,145.00
		SUB-TOTAL	1,023,949.86	-	3,000,000.00	3,119,769.00
		CAPITAL OUTLAY:				
		Office Equipment	163,990.00	-	-	-
		Furniture and Fixtures	80,000.00	-	-	-
		Information and Communication Technology Equipment	87,740.00	-	-	60,000.00
		Motor Vehicles	87,900.00	-	-	-
		SUB-TOTAL	419,630.00	-	-	60,000.00
		TOTAL	1,443,579.86	-	3,000,000.00	3,179,769.00

Prepared by:


MANUEL ICONP. DONAIRE
City Social Welfare & Dev't. Officer

Reviewed by:


RAU A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

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


LUMP SUM APPROPRIATION

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2022 (Actual)	Current Year 2023		Budget Year 2024 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-2-1-001	Social	PERSONAL SERVICES:				
		Salary Increase	-	-	-	20,000,000.00
		TOTAL	-	-	-	20,000,000.00

Reviewed by:

Prepared and Approved by:


RAUL A. MABINI
 City Budget Officer


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule

CY2024

(LBP Form No. 3)

Plantilla of LGU Personnel FY 2024**CITY MAYOR'S OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1		CITY MAYOR	Hon. Jose Carlos L. Cari	30 / 2	2,307,432.00	30 / 2	2,307,432.00	-
735		EXECUTIVE ASSISTANT II	Josefina G. Gutierrez	17 / 1	516,360.00	17 / 1	516,360.00	-
1111		EXECUTIVE ASSISTANT I	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
3		ADMINISTRATIVE AIDE VI (Clerk III)	Lazaro L. Bastasa	6 / 2	212,256.00	6 / 2	212,256.00	-
8		SECURITY GUARD I	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
114		SECURITY GUARD I	Danilo C. Bustillo	3 / 7	184,428.00	3 / 7	184,428.00	-
22		ADMINISTRATIVE AIDE III (Driver I)	Edgardo E. Valenzona	3 / 8	185,832.00	3 / 8	185,832.00	-
141		ADMINISTRATIVE AIDE I (Utility Worker I)	Irene R. Omillon	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
18		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
115		ADMINISTRATIVE AIDE III (Security Guard I)	Evaristo M. Valenzona	3 / 7	184,428.00	3 / 7	184,428.00	-
77		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
11		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
103		ADMINISTRATIVE AIDE VI (Public Services Inspector I)	Domingo O. Escasinas	6 / 3	213,888.00	6 / 3	213,888.00	-
28		ADMINISTRATIVE AIDE I (Utility Worker I)	Agapito C. Dayap, Jr.	1 / 2	157,308.00	1 / 2	157,308.00	-
30		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerina Marison S. Muego	1 / 2	157,308.00	1 / 2	157,308.00	-
31		ADMINISTRATIVE AIDE I (Utility Worker I)	Pedro G. Miode	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
82		ADMINISTRATIVE AIDE I (Utility Worker I)	Edgar R. Cornites	1 / 4	159,948.00	1 / 4	159,948.00	-
83		ADMINISTRATIVE AIDE I (Utility Worker I)	Efren P. Cabrito	1 / 1	156,000.00	1 / 1	156,000.00	-
84		ADMINISTRATIVE AIDE I (Utility Worker I)	Marcelino G. Gorre	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
86		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Ferdie V. Cabison	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
118		ADMINISTRATIVE AIDE I (Utility Worker I)	Eriberto C. Flandez, Jr.	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
136		ADMINISTRATIVE AIDE I (Utility Worker I)	Catherine B. Bonganciso	1 / 6	162,636.00	1 / 6	162,636.00	-
137		ADMINISTRATIVE AIDE I (Utility Worker I)	Florie Marie A. Alpar	1 / 1	156,000.00	1 / 1	156,000.00	-
138		ADMINISTRATIVE AIDE I (Utility Worker I)	Erlinda C. Geromo	1 / 6	162,636.00	1 / 6	162,636.00	-
139		ADMINISTRATIVE AIDE I (Utility Worker I)	Ruth O. Honorio	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
140		ADMINISTRATIVE AIDE I (Utility Worker I)	Conrado P. Otom	1 / 2	157,308.00	1 / 2	157,308.00	-
142		ADMINISTRATIVE AIDE I (Utility Worker I)	Aileen G. Villalino	1 / 3	158,628.00	1 / 3	158,628.00	-
143		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Cristina L. Capangpangan	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
144		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 4	159,948.00	1 / 1	156,000.00	(3,948.00)
24		ADMINISTRATIVE AIDE I (Utility Worker I)	Myriam I. Caintic	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
85		ADMINISTRATIVE AIDE I (Utility Worker I)	Neonito E. Boldios	1 / 2	157,308.00	1 / 2	157,308.00	-
5		ADMINISTRATIVE AIDE IV (Driver II)	Eliseo S. Pesodas	4 / 3	189,924.00	4 / 3	189,924.00	-
187		ADMINISTRATIVE AIDE III (Driver I)	Roel V. Albarico, Sr.	3 / 1	176,136.00	3 / 1	176,136.00	-
157		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Welnit B. Potot	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
158		ADMINISTRATIVE AIDE IV (Clerk II)	Anna Patrice S. Borneo	4 / 3	189,924.00	4 / 3	189,924.00	-
163		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
718		ADMINISTRATIVE AIDE I (Utility Worker I)	Jocelyn F. Necio	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
751		ADMINISTRATIVE AIDE I	Deltro M. Paraiso	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
752		ADMINISTRATIVE AIDE I	Marvin I. Goder	1 / 1	156,000.00	1 / 1	156,000.00	-
753		ADMINISTRATIVE AIDE I	Roy B. Managbanag	1 / 2	157,308.00	1 / 2	157,308.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
754		ADMINISTRATIVE AIDE I	Evangeline P. Labador	1 / 2	157,308.00	1 / 2	157,308.00	-
755		ADMINISTRATIVE AIDE I	Dominador T. Romano, Jr.	1 / 2	157,308.00	1 / 2	157,308.00	-
756		ADMINISTRATIVE AIDE I	Ramoncito T. Almayda	1 / 2	157,308.00	1 / 2	157,308.00	-
757		ADMINISTRATIVE AIDE I	Joan Anthony Calumba	1 / 2	157,308.00	1 / 2	157,308.00	-
758		ADMINISTRATIVE AIDE I	Joel A. Vega	1 / 2	157,308.00	1 / 2	157,308.00	-
759		ADMINISTRATIVE AIDE I	Gilbert Oracion	1 / 2	157,308.00	1 / 2	157,308.00	-
760		ADMINISTRATIVE AIDE I	Amy C. Metante	1 / 2	157,308.00	1 / 2	157,308.00	-
761		ADMINISTRATIVE AIDE I	Berta L. Mahinlo	1 / 2	157,308.00	1 / 2	157,308.00	-
762		ADMINISTRATIVE AIDE I	Naden A. Ardiente	1 / 2	157,308.00	1 / 2	157,308.00	-
890		SECURITY GUARD III	Jaime A. Pacion	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
4		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
894		ADMINISTRATIVE AIDE I (Utility Worker I)	Berlito G. Braga	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
895		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo T. Sablas	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
896		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodolfo C. Iyana	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
897		ADMINISTRATIVE AIDE I (Utility Worker I)	Miguelito D. Manang Jr.	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
898		ADMINISTRATIVE AIDE II	Geronimo P. Derecho	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
899		ADMINISTRATIVE AIDE II	Pureza I. Abapo	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
900		ADMINISTRATIVE AIDE II	Roland G. Bandalan	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
901		ADMINISTRATIVE AIDE II	Virgilio G. Caintic, Jr.	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
987		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Nelita P. Suralta	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
1052		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Mesael B. Itable	14 / 1	406,116.00	14 / 1	406,116.00	-
1053		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	375,840.00	13 / 1	375,840.00	-
1054		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1055		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
1056		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Deborah L. Bayno	7 / 1	223,440.00	7 / 1	223,440.00	-
1057		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Jovelita M. Lapsanda	7 / 1	223,440.00	7 / 1	223,440.00	-
1058		ADMINISTRATIVE AIDE I (Utility Worker I)	Natan L. Manggay	1 / 1	156,000.00	1 / 1	156,000.00	-
1059		ADMINISTRATIVE AIDE I (Utility Worker I)	Claire L. Jaca	1 / 1	156,000.00	1 / 1	156,000.00	-
1060		ADMINISTRATIVE AIDE I (Utility Worker I)	Victorino B. Omega, Jr.	1 / 1	156,000.00	1 / 1	156,000.00	-
1061		ADMINISTRATIVE AIDE I (Utility Worker I)	Junrey V. Febria	1 / 1	156,000.00	1 / 1	156,000.00	-
1080		Information Technology Officer I	- vacant -	19 / 1	616,284.00	19 / 1	616,284.00	-
1081		Information System Researcher I	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
1082		Information System Researcher I	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
HUMAN RESOURCE MNGT. OFFICE								
675		CITY GOV'T. DEPARTMENT HEAD I (Human Resource Mngt. Officer)	Marianito E. Gorgonio	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
122		SUPERVISING ADMINISTRATIVE OFFICER (HRMO IV)	- vacant -	22 / 1	858,132.00	22 / 1	858,132.00	-
12		ADMINISTRATIVE OFFICER IV (HRMO II)	Caressa Jovi R. Amarado	15 / 2	443,964.00	15 / 2	443,964.00	-
25		ADMINISTRATIVE AIDE I (Utility Worker I)	Sir Menoel R. Modina	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
26		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle Ryan E. Tan	1 / 1	156,000.00	1 / 1	156,000.00	-
889		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alicia C. Ecle	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
902		ADMINISTRATIVE AIDE I (Utility Worker I)	Keisha L. Avila	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
903		ADMINISTRATIVE AIDE I (Utility Worker I)	Villaliz B. Laurente	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
988		PROCESS SERVER	Annaliza T. Peñones	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
989		PROCESS SERVER	Anne F. Managbanag	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
990		SENIOR ADMINISTRATIVE ASSISTANT II <i>(Computer Operator IV)</i>	Antonio A. Bacus	14 / 1	406,116.00	14 / 2	410,244.00	4,128.00
		<u>For Public Employment Service Office (PESO)</u>						
726		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Cornelio B. Techo I	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
		<u>TOURISM OFFICE</u>						
134		ADMINISTRATIVE ASSISTANT IV <i>(Tourist Receptionist II)</i>	- vacant -	10 / 6	289,932.00	10 / 1	278,112.00	(11,820.00)
135		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
		<u>SUPPLY OFFICE</u>						
904		ADMINISTRATIVE OFFICER IV <i>(Supply Officer III)</i>	Jenica T. Ramirez	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00
21		ADMINISTRATIVE OFFICER I <i>(Supply Officer I)</i>	Mary Joy C. Ejoc	10 / 1	278,112.00	10 / 1	278,112.00	-
719		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Mikon Gazelle F. Murillo	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
905		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Mary Flor V. Serot	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
906		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Arhil John A. Areñola	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
907		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ivy W. Mostrada	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
		<u>INTERNAL AUDIT SERVICES</u>						
838		INTERNAL AUDITOR IV	Grace J. Tripoli	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
839		INTERNAL AUDITING ASSISTANT	Deca Variña G. Montajes	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
682		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
683		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	Millette B. Sese	4 / 3	189,924.00	4 / 3	189,924.00	-
684		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	Asel D. Bastasa	4 / 2	188,472.00	4 / 2	188,472.00	-
840		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Roberto P. Ibañez	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		<u>BUSINESS PERMIT and LICENSING OFFICE</u>						
1112		CITY GOV'T. DEPARTMENT HEAD I	- vacant -	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
837		LICENSING OFFICER IV	Gina C. Cabras	22 / 2	870,924.00	22 / 2	870,924.00	-
662		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Arlan L. Cabras	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
665		TAX MAPPING AIDE	Rocelyn E. Balbarino	4 / 2	188,472.00	4 / 2	188,472.00	-
674		TAX MAPPING AIDE	Ma. Luningning O. Mazo	4 / 3	189,924.00	4 / 3	189,924.00	-
714		ADMINISTRATIVE AIDE IV (Bookbinder II)	Richard G. Caña	4 / 2	188,472.00	4 / 3	189,924.00	1,452.00
715		ADMINISTRATIVE AIDE IV (Bookbinder II)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
		<u>LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE</u>						
689		LOCAL DRRM OFFICER IV	Rhyse M. Austero	22 / 2	870,924.00	22 / 2	870,924.00	-
892		LOCAL DRRM OFFICER II	Prescillano C. Seno, Jr.	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
893		LOCAL DRRM OFFICER II	Renmir Jan V. Maala	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
991		LOCAL DRRM ASSISTANT	Ivan Wesley M. Bontuyan	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
992		LOCAL DRRM ASSISTANT	Jason Jan V. Lanzar	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
993		LOCAL DRRM OFFICER I	Novem Khan V. Israel	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
167		ADMINISTRATIVE AIDE I (Utility Worker I)	Elmer G. Tan	1 / 4	159,948.00	1 / 4	159,948.00	-
707		ADMINISTRATIVE ASSISTANT II	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
708		NURSING ATTENDANT I	Michael J. Cañete	4 / 1	187,032.00	4 / 1	187,032.00	-
709		NURSING ATTENDANT I	Al Rey U. Patolilic	4 / 1	187,032.00	4 / 1	187,032.00	-
710		NURSING ATTENDANT I	Brian N. Cañete	4 / 1	187,032.00	4 / 1	187,032.00	-
711		NURSING ATTENDANT I	Oliveros G. Alforque	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
		<u>BERU</u>						
918		ADMINISTRATIVE AIDE III (Driver I)	Erlly T. Labenia	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
1102		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1103		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
919		ADMINISTRATIVE AIDE I (Utility Worker I)	Niño Francis I. Apostol	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
920		ADMINISTRATIVE AIDE I (Utility Worker I)	Exequiel D. Cuartero, Jr.	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
<u>Incharge for K9 Dogs</u>								
731		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Alvin E. Pontilla	4 / 2	188,472.00	4 / 2	188,472.00	-
732		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Celso V. Galado Jr.	4 / 2	188,472.00	4 / 2	188,472.00	-
733		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Nelson R. Cañas	4 / 2	188,472.00	4 / 2	188,472.00	-
734		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Francisco T. Dawal	4 / 2	188,472.00	4 / 2	188,472.00	-
<u>CITY TRAFFIC MANAGEMENT AND TERMINAL OFFICE</u>								
908		TRAFFIC OPERATIONS OFFICER IV	- vacant -	22 / 1	858,132.00	22 / 1	858,132.00	-
1067		TRAFFIC OPERATIONS OFFICER III	- vacant -	18 / 1	560,700.00	18 / 1	560,700.00	-
1108		TRAFFIC AIDE III	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
1109		TRAFFIC AIDE II	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
909		TRAFFIC AIDE II	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
910		TRAFFIC AIDE II	Ernesto S. Toledo	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
911		TRAFFIC AIDE I	Arnel D. Galano	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
912		TRAFFIC AIDE I	Jerome S. Baylosis	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
913		TRAFFIC AIDE I	Cesar A. Polea	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
914		TRAFFIC AIDE I	Edgar G. Martinez	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
915		ADMINISTRATIVE AIDE II	Arcelita C. Suñer	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
916		ADMINISTRATIVE AIDE II	Rodrigo M. Macaraya, Jr.	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
917		ADMINISTRATIVE AIDE I	Gemelo B. Bergado	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1110		<u>BAYBAY TECHNICAL VOCATIONAL TRAINING CENTER</u> ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	165,828.00	2 / 1	165,828.00	-
		TOTAL SALARIES			36,732,516.00		36,826,884.00	94,368.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024
SANGGUNIANG PANLUNGSOD OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
33		CITY VICE MAYOR I	Hon. Ernesto M. Butawan	26 / 2	1,415,196.00	26 / 2	1,415,196.00	-
42		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Romula B. Alcala	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
40		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Simoune L. Astorga	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
46		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Fulton Ike C. Arradaza	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
41		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose L. Bacusmo	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
39		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Filemon F. Avila	25 / 3	1,272,828.00	25 / 3	1,272,828.00	-
201		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Carmen L. Cari	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
45		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Ramon Ronald J. Veloso	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
200		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose Rommel A. Peñaranda	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
44		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Dominic Junie F. Murillo	25 / 1	1,232,280.00	25 / 2	1,252,392.00	20,112.00
43		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jorge V. Rebuscas	25 / 3	1,272,828.00	25 / 3	1,272,828.00	-
47		SP MEMBER I (ABC)	Hon. Philip L. Siu	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
48		SP MEMBER I (SK)	Hon. Mark Michael O. Unlu-cay	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
34		BOARD SECRETARY VI (Sec. to the Sangguniang Panlungsod I)	Atty. Vivian E. Vidallon	25 / 3	1,272,828.00	25 / 3	1,272,828.00	-
37		ADMINISTRATIVE AIDE IV (Clerk II)	Rosendo D. Loreto	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
106		ADMINISTRATIVE ASSISTANT II (Clerk IV)	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
111		ADMINISTRATIVE AIDE II (Messenger)	Mario S. Acilo, Jr.	2 / 7	173,616.00	2 / 8	174,936.00	1,320.00
117		ADMINISTRATIVE AIDE I (Utility Worker I)	Mar Danilo L. Oppura	1 / 1	156,000.00	1 / 1	156,000.00	-
202		SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Rodel C. Fernandez	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
133		ADMINISTRATIVE AIDE I (Utility Worker I)	Roleen A. Barles	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
206		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose P. Bengalan	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
211		ADMINISTRATIVE ASSISTANT I (Stenographic Reporter I)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
212		ADMINISTRATIVE AIDE II (Bookbinder I)	Von Raymund B. Castellano	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
217		ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	165,828.00	2 / 1	165,828.00	-
215		ADMINISTRATIVE OFFICER III (Records Officer II)	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
690		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alma D. Garcia	7 / 2	225,156.00	7 / 2	225,156.00	-
134		LOCAL LEGISLATIVE STAFF OFFICER III	Divina C. Caintic	16 / 1	476,064.00	16 / 1	476,064.00	-
135		ADMINISTRATIVE OFFICER I (Local Legislative Staff Assistant III)	Herman T. Valencia	10 / 5	287,532.00	10 / 5	287,532.00	-
36		ADMINISTRATIVE AIDE IV (Stenographer I)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
87		ADMINISTRATIVE OFFICER I (Records Officer I)	Rosemary O. Oceña	10 / 1	278,112.00	10 / 2	280,440.00	2,328.00
132		ADMINISTRATIVE AIDE VI (Utility Foreman)	Arnel R. Palermo	6 / 1	210,636.00	6 / 1	210,636.00	-
125		LOCAL LEGISLATIVE STAFF OFFICER II	Elizabeth B. Baquerfo	13 / 1	375,840.00	13 / 2	379,596.00	3,756.00
104		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	Gisela B. Monteza	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
203		ADMINISTRATIVE AIDE III (Driver I)	Alano M. Peseral	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
720		ADMINISTRATIVE AIDE I (Utility Worker I)	Jay G. Balaga	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
137		ADMINISTRATIVE ASSISTANT V (Data Entry Machine Operator III)	Nenita S. Polo	11 / 2	327,408.00	11 / 2	327,408.00	-
208		BOARD SECRETARY II	Harvey A. Cano	17 / 2	521,856.00	17 / 2	521,856.00	-
737		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Dennis F. Siu	4 / 2	188,472.00	4 / 2	188,472.00	-
738		LOCAL LEGISLATIVE STAFF EMPLOYEE II	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
739		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jeralyn A. Raboy	4 / 2	188,472.00	4 / 2	188,472.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
740		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cristian M. Gecong	4 / 2	188,472.00	4 / 2	188,472.00	-
741		LOCAL LEGISLATIVE STAFF EMPLOYEE II	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
742		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jovem A. Lopez	4 / 2	188,472.00	4 / 2	188,472.00	-
743		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Maria Hanz C. Milan	4 / 2	188,472.00	4 / 2	188,472.00	-
744		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jessel Vic B. Alkuino	4 / 2	188,472.00	4 / 2	188,472.00	-
745		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jenna Yul N. Rebusas	4 / 2	188,472.00	4 / 2	188,472.00	-
746		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Mary Russel D. Laxamana	4 / 2	188,472.00	4 / 2	188,472.00	-
747		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Aevee Heiresshe F. Borja	4 / 2	188,472.00	4 / 2	188,472.00	-
748		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Ernesto Alao Jr.	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
749		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cirilo G. Cabrera	4 / 1	187,032.00	4 / 1	187,032.00	-
750		ADMINISTRATIVE ASSISTANT V (Private Secretary I)	Zara Mae B. Omolon	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
209		ADMINISTRATIVE ASSISTANT V (Stenographic Reporter III)	Marites V. Arotcha	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
1043		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizer M. Managbanag, Jr.	1 / 1	156,000.00	1 / 1	156,000.00	-
1044		ADMINISTRATIVE AIDE I (Utility Worker I)	Teofilo N. Retana, Jr.	1 / 1	156,000.00	1 / 1	156,000.00	-
1045		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodel S. Varela	1 / 1	156,000.00	1 / 1	156,000.00	-
1046		ADMINISTRATIVE AIDE I (Utility Worker I)	Edmel L. Bulawan	1 / 1	156,000.00	1 / 1	156,000.00	-
1047		ADMINISTRATIVE AIDE I (Utility Worker I)	Elwin L. Avila	1 / 1	156,000.00	1 / 1	156,000.00	-
1048		ADMINISTRATIVE AIDE I (Utility Worker I)	Nilda A. Gofredo	1 / 1	156,000.00	1 / 1	156,000.00	-
TOTAL SALARIES					27,609,408.00		27,659,388.00	49,980.00

Prepared by:


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

Reviewed by:


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


Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor


Plantilla of LGU Personnel FY 2024
CITY LEGAL OFFICE
 City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
218		CITY GOV'T. DEPARTMENT HEAD I (City Legal Officer I)	Atty. Avito C. Cahig, Jr.	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
721		Administrative Aide I (Utility Worker I)	Rene I. Tabudlong	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
921		Administrative Assistant II (Clerk IV)	Jellica P. Lim	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
922		Administrative Aide I (Utility Worker I)	Eustacio Guihot	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
923		Administrative Aide I (Utility Worker I)	Jim S. Ababat	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
TOTAL SALARIES					1,958,628.00		1,964,712.00	6,084.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

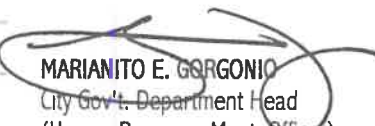
Plantilla of LGU Personnel FY 2024
CITY ADMINISTRATOR'S OFFICE
 City of Baybay


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
222		CITY GOV'T. DEPARTMENT HEAD I <i>(City Administrator I)</i>	Atty. Florante A. Cayunda, Jr.	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
1097		ADMINISTRATIVE AIDE IV <i>(Bookbinder II)</i>	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1098		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
228		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 3	158,628.00	1 / 1	156,000.00	(2,628.00)
229		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jasmine Joy F. Loreto	1 / 3	158,628.00	1 / 3	158,628.00	-
TOTAL SALARIES					1,892,568.00		1,889,940.00	(2,628.00)

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024

CITY PLANNING & DEVT. OFFICE

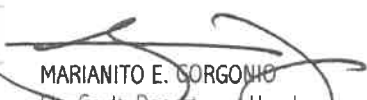
City of Baybay


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
50		CITY GOV'T. DEPARTMENT HEAD I <i>(City Planning & Development Coord. I)</i>	Engr. Patrick A. Postrero	25 / 6	1,336,176.00	25 / 6	1,336,176.00	-
1070		ENGINEER III	Harvey A. Managbanag	19 / 1	616,284.00	19 / 1	616,284.00	-
1071		ENGINEER III	Aris S. Milloza	19 / 1	616,284.00	19 / 1	616,284.00	-
1072		ENGINEER II	Krizzelle Ann A. Dacera	16 / 1	476,064.00	16 / 1	476,064.00	-
259		ENGINEER I	- vacant -	12 / 2	353,388.00	12 / 1	349,980.00	(3,408.00)
994		ENGINEER I	Christopher Niño S. Cabugwason	12 / 1	349,980.00	12 / 1	349,980.00	-
995		ENGINEER I	Aileen Gray D. Germina	12 / 1	349,980.00	12 / 1	349,980.00	-
891		ARCHITECT I	John Paul D. Caboboy	12 / 1	349,980.00	12 / 2	353,388.00	3,408.00
1073		STATISTICIAN I	Judith C. Bañez	11 / 1	324,000.00	11 / 1	324,000.00	-
1074		ADMINISTRATIVE ASSISTANT II <i>(Administrative Assistant)</i>	Margie J. Libot	8 / 1	236,928.00	8 / 1	236,928.00	-
1062		ADMINISTRATIVE ASSISTANT II <i>(Administrative Assistant)</i>	Ma. Lilibeth A. Brezo	8 / 1	236,928.00	8 / 1	236,928.00	-
1075		INSTRUMENTMAN	Rolante M. Bagarinao	5 / 1	198,516.00	5 / 1	198,516.00	-
1076		INSTRUMENTMAN	Rodante P. Cani	5 / 1	198,516.00	5 / 1	198,516.00	-
1077		INSTRUMENTMAN	Ariel S. Managbanag	5 / 1	198,516.00	5 / 1	198,516.00	-
1078		INSTRUMENTMAN	Uldarico S. Cabugwason II	5 / 1	198,516.00	5 / 1	198,516.00	-
53		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
242		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Daisy G. Prieto	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
1079		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jane Michelle A. Loreto	1 / 1	156,000.00	1 / 1	156,000.00	-
722		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Maria Nanette P. Estremos	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
TOTAL SALARIES					6,700,344.00		6,703,008.00	2,664.00

Prepared by:

Reviewed by:

Approved by:


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

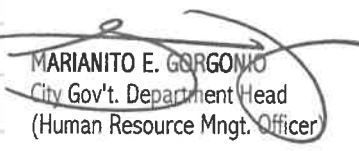

RAUL A. MABINI
 City Gov't. Department Head
 (City Budget Officer)


HON. JOSE CARLOS L. CARI
 City Mayor

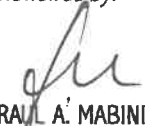
Plantilla of LGU Personnel FY 2024
CITY CIVIL REGISTRAR'S OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
78				CITY GOV'T. DEPARTMENT HEAD I (City Civil Registrar I)	Noel V. Managbanag	25 / 8	1,380,144.00	
98		ASSISTANT REGISTRATION OFFICER	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
340		ADMINISTRATIVE AIDE I (Utility Worker I)	Dina D. Casil	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
342		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Mona Liza P. Mascariñas	7 / 4	228,636.00	7 / 5	230,376.00	1,740.00
345		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
728		ADMINISTRATIVE AIDE I (Utility Worker I)	Ryan A. Cainghug	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
332		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Teresita M. Carton	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
336		REGISTRATION OFFICER II	Rolita A. Andres	14 / 1	406,116.00	14 / 2	410,244.00	4,128.00
341		ADMINISTRATIVE OFFICER III (Records Officer II)	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
TOTAL SALARIES					3,570,624.00		3,583,692.00	13,068.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2024


CITY GENERAL SERVICES OFFICE

City of Baybay

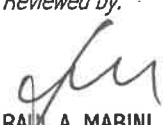
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
551		CITY GOV'T. DEPARTMENT HEAD I (City General Service Officer I)	- vacant -	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
589		ENGINEER IV	- vacant -	22 / 1	858,132.00	22 / 1	858,132.00	-
563		PUBLIC SERVICES OFFICER III	Nelson A. Dumaguing	18 / 2	566,736.00	18 / 2	566,736.00	-
1104		PUBLIC SERVICES INSPECTOR II	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
1105		ADMINISTRATIVE AIDE V (Process Server)	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
555		ADMINISTRATIVE AIDE I (Utility Worker I)	Luisito G. Payot	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
579		ADMINISTRATIVE AIDE I (Utility Worker I)	Russo D. Valenzona	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
566		ADMINISTRATIVE AIDE III (Driver I)	Ryan B. Kangleon	3 / 4	180,240.00	3 / 4	180,240.00	-
557		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Jea C. Plaza	9 / 3	258,804.00	9 / 3	258,804.00	-
565		ADMINISTRATIVE AIDE III (Driver I)	Sergio C. Veloso	3 / 3	178,860.00	3 / 3	178,860.00	-
580		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo N. Notarte, Jr.	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
581		ADMINISTRATIVE AIDE I (Utility Worker I)	Francisco M. Abapo, Jr.	1 / 2	157,308.00	1 / 2	157,308.00	-
582		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
583		ADMINISTRATIVE AIDE I (Utility Worker I)	Maximo M. Atchecos	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
560		ADMINISTRATIVE AIDE I	Elma V. Decena	1 / 3	158,628.00	1 / 3	158,628.00	-
561		ADMINISTRATIVE AIDE I	Junar G. Ardiente	1 / 3	158,628.00	1 / 3	158,628.00	-
584		ADMINISTRATIVE AIDE I (Utility Worker I)	Diesebel G. Patollic	1 / 3	158,628.00	1 / 3	158,628.00	-
585		ADMINISTRATIVE AIDE I (Utility Worker I)	Annette S. Loreno	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
586		ADMINISTRATIVE AIDE I (Utility Worker I)	Alberto C. Tanaid	1 / 3	158,628.00	1 / 3	158,628.00	-
587		ADMINISTRATIVE AIDE I (Utility Worker I)	Joel I. Sabando	1 / 3	158,628.00	1 / 3	158,628.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
588		ADMINISTRATIVE AIDE I (Utility Worker I)	Domingo D. Dejaño	1 / 3	158,628.00	1 / 3	158,628.00	-
601		ADMINISTRATIVE AIDE I (Laborer I)	Avelino M. Suñer	1 / 3	158,628.00	1 / 3	158,628.00	-
602		ADMINISTRATIVE AIDE I (Laborer I)	Niño L. Roa	1 / 3	158,628.00	1 / 3	158,628.00	-
603		ADMINISTRATIVE AIDE I (Laborer I)	Arsenio Ompoy	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
604		ADMINISTRATIVE AIDE I (Laborer I)	Rene A. Caintic	1 / 3	158,628.00	1 / 3	158,628.00	-
605		ADMINISTRATIVE AIDE I (Laborer I)	Ray Sta. I. Valencia	1 / 3	158,628.00	1 / 3	158,628.00	-
606		ADMINISTRATIVE AIDE I (Laborer I)	Wilgremor P. Samson	1 / 2	157,308.00	1 / 2	157,308.00	-
607		ADMINISTRATIVE AIDE I (Laborer I)	Nepomoceno I. Loreto Jr.	1 / 3	158,628.00	1 / 3	158,628.00	-
608		ADMINISTRATIVE AIDE I (Laborer I)	Sergio S. Jaca	1 / 3	158,628.00	1 / 3	158,628.00	-
609		ADMINISTRATIVE AIDE I (Laborer I)	Rescel P. Lingaolingao	1 / 3	158,628.00	1 / 3	158,628.00	-
610		ADMINISTRATIVE AIDE I (Laborer I)	Ruel R. Enoroba	1 / 3	158,628.00	1 / 3	158,628.00	-
611		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Nella M. Sacro	1 / 3	158,628.00	1 / 3	158,628.00	-
612		ADMINISTRATIVE AIDE I (Laborer I)	Ramil M. De la Fuente	1 / 1	156,000.00	1 / 1	156,000.00	-
614		ADMINISTRATIVE AIDE I (Utility Worker I)	Almario G. Cerna	1 / 3	158,628.00	1 / 3	158,628.00	-
615		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernardo P. Rebuyas	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
723		ADMINISTRATIVE AIDE I (Utility Worker I)	Remegio A. Delcoro	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
729		ADMINISTRATIVE AIDE I (Utility Worker I)	Jimmy M. Lumba	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
TOTAL SALARIES					8,294,928.00		8,306,820.00	11,892.00

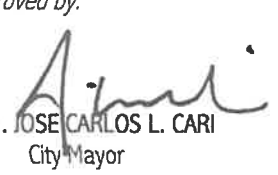
Prepared by:


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

Reviewed by:


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

Approved by:



HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024**CITY BUDGET OFFICE**


City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
230		CITY GOV'T. DEPARTMENT HEAD I (City Budget Officer I)	Raul A. Mabini	25 / 8	1,380,144.00	25 / 8	1,380,144.00	-
231		ADMINISTRATIVE OFFICER V (Budget Officer III)	Jeannette M. Austero	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00
232		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
235		ADMINISTRATIVE OFFICER II (Budget Officer I)	- vacant -	11 / 1	-	11 / 1	-	-
237		ADMINISTRATIVE OFFICER II (Budget Officer I)	Ivy Jane R. Flandez	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
233		ADMINISTRATIVE ASSISTANT VI (Computer Operator III)	Priscila S. Austero	12 / 2	353,388.00	12 / 2	353,388.00	-
94		ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Ernest James H. Andrade	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
93		ADMINISTRATIVE AIDE IV (Budgeting Aide)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
121		ADMINISTRATIVE AIDE II (Messenger)	- vacant -	2 / 1	165,828.00	2 / 1	165,828.00	-
116		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
698		ADMINISTRATIVE AIDE III (Utility Worker II)	- vacant -	3 / 2	177,504.00	3 / 1	176,136.00	(1,368.00)
699		ADMINISTRATIVE AIDE III (Utility Worker II)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
700		ADMINISTRATIVE AIDE III (Utility Worker II)	Antonio D. Omila	3 / 2	177,504.00	3 / 3	178,860.00	1,356.00
730		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Severino D. Sombilon	7 / 2	225,156.00	7 / 2	225,156.00	-
234		ADMINISTRATIVE AIDE IV (Clerk II)	Mary Joy M. Pesodas	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
843		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Renato P. Arotcha	14 / 1	406,116.00	14 / 2	410,244.00	4,128.00
844		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Demetrio F. Puzon	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
TOTAL SALARIES					5,376,336.00		5,395,200.00	18,864.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

076

Plantilla of LGU Personnel FY 2024

CITY ACCOUNTANT'S OFFICE

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
97		CITY GOV'T. DEPARTMENT HEAD I (City Accountant I)	- vacant -	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
107		SUPERVISING ADMINISTRATIVE OFFICER (Mngt. and Audit Analyst IV)	Jay Ryan O. Austero	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
307		ADMINISTRATIVE OFFICER V (Mngt. and Audit Analyst III)	Janey P. Capricho	18 / 1	560,700.00	18 / 1	560,700.00	-
14		ADMINISTRATIVE OFFICER IV (Mngt. and Audit Analyst II)	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
59		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Kathyleen O. Flores	4 / 3	189,924.00	4 / 3	189,924.00	-
308		ADMINISTRATIVE OFFICER II (Fiscal Examiner I)	- vacant -	11 / 1	-	11 / 1	-	-
325		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	- vacant -	9 / 1	254,532.00	9 / 1	254,532.00	-
312		ADMINISTRATIVE AIDE II (Bookbinder I)	Rovelyn M. Dotaro	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
313		ADMINISTRATIVE AIDE I (Utility Worker I)	Luela May C. Pardillo	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
315		ADMINISTRATIVE AIDE I (Utility Worker I)	Christopher P. Cañete	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
316		ADMINISTRATIVE AIDE I (Utility Worker I)	Feliciano M. Dañas	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
321		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	- vacant -	4 / 4	191,376.00	4 / 1	187,032.00	(4,344.00)
322		ADMINISTRATIVE AIDE I (Utility Worker I)	Alnie I. Prado	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
324		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	- vacant -	9 / 3	258,804.00	9 / 1	254,532.00	(4,272.00)
329		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Marinelle P. Vidal	4 / 1	187,032.00	4 / 1	187,032.00	-
309		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Julie Ann U. Granaderos	4 / 2	188,472.00	4 / 3	189,924.00	1,452.00
310		ADMINISTRATIVE AIDE III (Clerk I)	Evangeline H. Cabahit	3 / 2	177,504.00	3 / 3	178,860.00	1,356.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
314		ADMINISTRATIVE AIDE II (Bookbinder I)	Robilyn S. Gumaya	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
317		ADMINISTRATIVE Assistant II (Bookkeeper I)	Rogelio U. Herbolingo	8 / 3	241,248.00	8 / 3	241,248.00	-
716		ADMINISTRATIVE AIDE IV (Bookbinder II)	Celiaflor C. Cañas	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
717		ADMINISTRATIVE AIDE IV (Bookbinder II)	Portia F. Bongalos	4 / 2	188,472.00	4 / 3	189,924.00	1,452.00
326		ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Tessie M. Salubre	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
330		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Jejoma V. Sabalones	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
924		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Wilma T. Ebahan	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
925		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Amabelle O. Fegi	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
926		PROCESS SERVER	Antonia V. Balagbis	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
927		PROCESS SERVER	Anabel H. Balbarona	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
928		ADMINISTRATIVE AIDE IV (Storekeeper I)	Angelyn L. Fuentes	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
929		ADMINISTRATIVE AIDE IV (Storekeeper I)	Rogem Anthony D. Oracion	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
1068		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	Juliet R. Yap	13 / 1	375,840.00	13 / 1	375,840.00	-
1069		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	Evelyn A. Calipayan	13 / 1	375,840.00	13 / 1	375,840.00	-
1113		ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
TOTAL SALARIES					8,765,232.00		8,795,412.00	30,180.00

Prepared by:

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

Reviewed by:

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

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2024**CITY TREASURER'S OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
55		CITY GOV'T. DEPARTMENT HEAD I (City Treasurer I)	Alberta Buena A. Manatad	25 / 1	1,232,280.00	25 / 2	1,252,392.00	20,112.00
56		CITY GOV'T. ASST. DEPARTMENT HEAD I (Assistant City Treasurer)	- vacant -	23 / 1	960,036.00	23 / 1	960,036.00	-
99		ADMINISTRATIVE ASSISTANT II (Clerk IV)	Maxima N. Mangayaay	8 / 1	236,928.00	8 / 1	236,928.00	-
262		ADMINISTRATIVE AIDE I (Utility Worker I)	Myrna V. Valenzona	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
263		ADMINISTRATIVE AIDE I (Utility Worker I)	Roland N. Polo	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
267		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
268		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Sheila P. Elicito	8 / 4	243,420.00	8 / 5	245,616.00	2,196.00
109		REVENUE COLLECTION CLERK III	Dahlia M. Abadie	9 / 1	254,532.00	9 / 1	254,532.00	-
62		REVENUE COLLECTION CLERK I	Gabby Liza G. Valenzona	5 / 3	201,588.00	5 / 3	201,588.00	-
63		REVENUE COLLECTION CLERK I	Roselyn M. Millapez	5 / 1	198,516.00	5 / 1	198,516.00	-
64		REVENUE COLLECTION CLERK I	Elmer L. Alao	5 / 4	203,136.00	5 / 5	204,684.00	1,548.00
65		REVENUE COLLECTION CLERK I	- vacant -	5 / 6	206,268.00	5 / 6	206,268.00	-
58		ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Esmeralda T. Montes	6 / 8	222,240.00	6 / 8	222,240.00	-
105		ADMINISTRATIVE OFFICER III (Cashier II)	Ginelle C. Nuñez	14 / 1	406,116.00	14 / 1	406,116.00	-
29		ADMINISTRATIVE AIDE I (Utility Worker I)	Rehina L. Tan	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
23		ADMINISTRATIVE AIDE I (Utility Worker I)	Marilyn M. Ocado	1 / 3	158,628.00	1 / 3	158,628.00	-
112		ADMINISTRATIVE AIDE III (Utility Worker II)	Joel L. Beray	3 / 2	177,504.00	3 / 2	177,504.00	-
17		LICENSE INSPECTOR I	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
66		REVENUE COLLECTION CLERK I	Virginia M. Sultan	5 / 8	209,436.00	5 / 8	209,436.00	-
67		REVENUE COLLECTION CLERK I	Rowell M. Cano	5 / 2	200,052.00	5 / 3	201,588.00	1,536.00
68		REVENUE COLLECTION CLERK I	Rosa L. Gabor	5 / 3	201,588.00	5 / 3	201,588.00	-
69		REVENUE COLLECTION CLERK I	Julian M. Macaraya	5 / 3	201,588.00	5 / 3	201,588.00	-
70		REVENUE COLLECTION CLERK I	- vacant -	5 / 4	203,136.00	5 / 1	198,516.00	(4,620.00)
71		REVENUE COLLECTION CLERK I	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
265		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernaliza M. Montalban	1 / 1	156,000.00	1 / 1	156,000.00	-
277		ADMINISTRATIVE AIDE I (Utility Worker I)	Giya G. Morquianos	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
287		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Tita V. Ocampo	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
27		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerissa I. Dumaguing	1 / 3	158,628.00	1 / 3	158,628.00	-
32		ADMINISTRATIVE AIDE I (Utility Worker I)	Patrick P. Millapez	1 / 3	158,628.00	1 / 3	158,628.00	-
264		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jane I. Calungsod	1 / 3	158,628.00	1 / 3	158,628.00	-
282		REVENUE COLLECTION CLERK II	Ma. Lindell L. Soriano	7 / 3	226,884.00	7 / 3	226,884.00	-
283		REVENUE COLLECTION CLERK II	- vacant -	7 / 3	226,884.00	7 / 1	223,440.00	(3,444.00)
692		REVENUE COLLECTION CLERK I	Janno V. Granada	5 / 2	200,052.00	5 / 3	201,588.00	1,536.00
693		REVENUE COLLECTION CLERK I	Ric Francis F. Lopez	5 / 3	201,588.00	5 / 3	201,588.00	-
694		REVENUE COLLECTION CLERK I	Maria Flordiliza S. Balbarino	5 / 3	201,588.00	5 / 3	201,588.00	-
695		REVENUE COLLECTION CLERK I	Mariboy M. Solis	5 / 3	201,588.00	5 / 3	201,588.00	-
696		REVENUE COLLECTION CLERK I	Jane Antonia M. Roca	5 / 3	201,588.00	5 / 3	201,588.00	-
697		REVENUE COLLECTION CLERK I	- vacant -	5 / 2	200,052.00	5 / 2	200,052.00	-
1114		ADMINISTRATIVE ASSISTANT V (Data Controller III)	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1115		LOCAL REVENUE COLLECTION OFFICER I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1116		LOCAL REVENUE COLLECTION OFFICER I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
1117		SENIOR ADMINISTRATIVE ASSISTANT I (Data Entry Machine Operator IV)	- vacant -	13 / 1	375,840.00	13 / 1	375,840.00	-
1118		PROCESS SERVER	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
TOTAL SALARIES					10,985,472.00		11,010,900.00	25,428.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024
CITY ASSESSOR'S OFFICE
 City of Baybay


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
72		CITY GOV'T. DEPARTMENT HEAD I <i>(City Assessor I)</i>	Gina C. Taboada	25 / 2	1,252,392.00	25 / 3	1,272,828.00	20,436.00
74		ASSESSMENT CLERK I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
75		ASSESSMENT CLERK I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
101		LOCAL ASSESSMENT OPT'N. OFFICER II	Zyra Joy A. Managbanag	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
293		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Emiliano M. Ortega, Jr.	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
289		PROJECT EVALUATION OFFICER I	Jirah Joy A. Poliquit	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
305		ADMINISTRATIVE ASSISTANT II <i>(Data Entry Machine Operator II)</i>	Yolie Erlinda I. Baclayon	8 / 2	239,076.00	8 / 3	241,248.00	2,172.00
304		ASSESSMENT CLERK III	Franklin D. Jabines	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
292		ADMINISTRATIVE AIDE II <i>(Messenger)</i>	Ervin C. Eralino	2 / 2	167,100.00	2 / 3	168,384.00	1,284.00
298		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Roberto Lopez	2 / 2	167,100.00	2 / 3	168,384.00	1,284.00
712		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Marlen O. Lim	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
713		ASSESSMENT CLERK II	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
300		TAX MAPPER I	Keanu Jay C. Galgo	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
73		TAX MAPPING AIDE	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1100		INSTRUMENTMAN	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
1101		TAX MAPPER III	- vacant -	18 / 1	560,700.00	18 / 1	560,700.00	-
	299	TAX MAPPER II	- vacant -	15 / 1		15 / 1	439,428.00	439,428.00
	294	RECORDS OFFICER II	- vacant -	14 / 1		14 / 1	406,116.00	406,116.00
TOTAL SALARIES					5,014,512.00		5,901,348.00	886,836.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024**CITY HEALTH OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
662		CITY GOV'T. DEPARTMENT HEAD I (City Health Officer II)	Dr. Norberto Pizon Oja	25 / 4	1,293,600.00	25 / 4	1,293,600.00	-
REGULATION DIVISION								
489		SANITATION INSPECTOR VI	- vacant -	18 / 1	560,700.00	18 / 1	560,700.00	-
490		SANITATION INSPECTOR V	Angelito D. Mirata	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
491		SANITATION INSPECTOR IV	- vacant -	13 / 1	375,840.00	13 / 1	375,840.00	-
119		SANITATION INSPECTOR III	Miriam V. Sumabal	11 / 1	324,000.00	11 / 1	324,000.00	-
120		SANITATION INSPECTOR II	Larissa Euda Angela R. Aralan	8 / 1	236,928.00	8 / 1	236,928.00	-
50-3		SANITATION INSPECTOR I	Rhea D. Roa	6 / 2	212,256.00	6 / 2	212,256.00	-
1041		RADIOLOGIC TECHNOLOGIST II	Benedict M. Bisnar	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
1042		MEDICAL TECHNOLOGIST II	Ma. Alona C. Beato	15 / 1	439,428.00	15 / 1	439,428.00	-
OUT PATIENT DIVISION								
504		NURSING ATTENDANT I	Roan D. Soria	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
TECHNICAL DIVISION								
<u>DENTAL HEALTH SERVICE</u>								
499		DENTIST II	Blizel Jayne Buzon-Dejadena	17 / 4	533,040.00	17 / 5	538,740.00	5,700.00
497		MIDWIFE IV	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
881		MIDWIFE V	Florita M. Barit	17 / 2	521,856.00	17 / 2	521,856.00	-
ADMINISTRATIVE DIVISION								
506		PHARMACIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1040		PHARMACIST II	Ellen Grace Uy Mantua	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
DISTRICT HEALTH UNIT I								
47-2		NURSE II	Sweet Angely B. Sanchez	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
511		NURSE II	Marjorie L. Balbarino	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
49-1		MIDWIFE III	Maribeth A. Managbanag	13 / 8	403,092.00	13 / 8	403,092.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
49-5		MIDWIFE III	Erlina F. Bulacan	13 / 3	383,388.00	13 / 4	387,228.00	3,840.00
49-2		MIDWIFE II	Mae P. Bagarinao	11 / 4	334,380.00	11 / 5	337,932.00	3,552.00
49-3		MIDWIFE II	Esterlita L. Labrado	11 / 8	348,900.00	11 / 8	348,900.00	-
49-7		MIDWIFE II	Eva S. Nuñez	11 / 6	341,544.00	11 / 7	345,192.00	3,648.00
49-8		MIDWIFE II	Letecia B. Bagohin	11 / 7	345,192.00	11 / 8	348,900.00	3,708.00
49-9		MIDWIFE II	Charity T. Baranda	11 / 2	327,408.00	11 / 2	327,408.00	-
49-23		MIDWIFE II	Maria Luisa D. Matillano	11 / 8	348,900.00	11 / 8	348,900.00	-
49-4		MIDWIFE II	Chona R. Gabieta	11 / 5	337,932.00	11 / 5	337,932.00	-
		DISTRICT HEALTH UNIT II						
44-1		RURAL HEALTH PHYSICIAN	- vacant -	24 / 1	1,080,936.00	24 / 1	1,080,936.00	-
49-11		MIDWIFE III	Mildred G. Abadiez	13 / 2	379,596.00	13 / 2	379,596.00	-
49-15		MIDWIFE III	Mercedita J. Doguiles	13 / 3	383,388.00	13 / 3	383,388.00	-
49-12		MIDWIFE III	- vacant -	13 / 1	375,840.00	13 / 1	375,840.00	-
49-18		MIDWIFE II	Joy C. Gumapac	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
49-19		MIDWIFE II	Nenita L. Narciso	11 / 2	327,408.00	11 / 2	327,408.00	-
55		MIDWIFE II	Imelda F. Elmundo	11 / 7	345,192.00	11 / 7	345,192.00	-
49-10		MIDWIFE II	Gina D. Esperanza	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
49-13		MIDWIFE II	Arniela B. Cinco	11 / 7	345,192.00	11 / 7	345,192.00	-
49-14		MIDWIFE II	Louila T. Hoyumpa	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
49-16		MIDWIFE II	Rhea Jane C. Ciabu	11 / 3	330,876.00	11 / 3	330,876.00	-
49-17		MIDWIFE II	Vilma A. Ompoy	11 / 3	330,876.00	11 / 3	330,876.00	-
1038		MIDWIFE I	- vacant -	9 / 1	254,532.00	9 / 1	254,532.00	-
1039		MIDWIFE II	Arlou P. Gloria	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
		DISTRICT HEALTH UNIT III						
520		MEDICAL OFFICER V	Dr. Jerome B. Profetana	25 / 3	1,272,828.00	25 / 4	1,293,600.00	20,772.00
521		NURSE II	Ariel S. Moreno	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
522		NURSE II	Maria Eumen I. Milan	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
523		MIDWIFE II	Rosie P. Postrero	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
524		MIDWIFE II	Jizza P. Degorio	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
865		MIDWIFE I	Judith M. Vitualla	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
866		MIDWIFE I	Rosielyn B. Bañoc	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
867		MIDWIFE I	Marlon G. Urbona	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
868		MIDWIFE I	Marlo B. Garzon	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
869		MIDWIFE I	Themis R. Catorce	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
870		MIDWIFE I	Rogelio B. Kangleon	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
871		MIDWIFE I	Juliet A. Solis	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
872		MIDWIFE I	Josephine V. Braga	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
873		NURSE I	Agnes T. Colocar	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
874		NURSE I	Jazzjin C. Lico	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
875		NURSE I	Irene Joy D. Rebucas	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
876		NURSE I	Charlston Phyl L. Galvez	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
877		NURSE II	Rosendo C. Chiong III	16 / 1	476,064.00	16 / 2	481,056.00	4,992.00
878		NURSE II	Refie J. Artajo	16 / 2	481,056.00	16 / 2	481,056.00	-
879		NURSE II	Kristine Shayne A. Castos	16 / 1	476,064.00	16 / 2	481,056.00	4,992.00
880		NURSE II	Wayne P. Gunhuran	16 / 1	476,064.00	16 / 2	481,056.00	4,992.00
930		NURSE I	Roxanne Maia F. Corpuz	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
931		NURSE I	Meryl Joyce E. Cañete	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
932		NURSE I	Carla Evelyn B. Belarmino	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
933		NURSE I	Ann Rhea A. Celaya	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
934		NURSE I	Jennibeth A. Cañete	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
935		ADMINISTRATIVE AIDE II	Lilith P. De la Cruz	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
936		ADMINISTRATIVE AIDE I (Utility Worker I)	Edilberto F. Coronado Sr.	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00

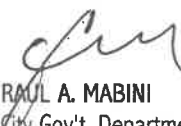
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
937		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jose Arfel L. Abayabay	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
1106		NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
1107		NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
TOTAL SALARIES					27,080,340.00		28,670,340.00	1,590,000.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor


Plantilla of LGU Personnel FY 2024
CITY SOCIAL WELFARE & DEVT. OFFICE
 City of Baybay


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
110		CITY GOV'T. DEPARTMENT HEAD I <i>(City Social Welfare & Dev't. Officer I)</i>	Manuel Icon P. Donaire	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
53-20		SOCIAL WELFARE OFFICER III	Margie D. Gonzales	18 / 2	566,736.00	18 / 2	566,736.00	-
54-49		SOCIAL WELFARE OFFICER I	Marylou C. Creo	11 / 2	327,408.00	11 / 2	327,408.00	-
20		DAYCARE WORKER I	Jesse P. De la Cruz	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
55-35		SOCIAL WELFARE ASSISTANT	Eva M. Atem	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
408		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Gregorio G. Varron	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
412		YOUTH DEVELOPMENT ASSISTANT I	Bezaleel V. Sombilon	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
414		YOUTH DEVELOPMENT ASSISTANT I	Jheff A. Modina	5 / 2	200,052.00	5 / 2	200,052.00	-
724		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jason Ybañez	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
411		YOUTH DEVELOPMENT OFFICER III	Flordeliza C. Plaza	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00
409		ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Mario Diosito V. Lapasanda	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
938		SOCIAL WELFARE AIDE	Janie T. Dapiton	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
939		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Maria Loina B. Trigosa	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
940		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Phil Jude Mabuto	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
941		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Remegio T. Morales	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
942		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Marites T. Fernandico	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
TOTAL SALARIES					4,877,448.00		4,899,420.00	21,972.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024**CITY AGRICULTURE'S OFFICE**


City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
5593-17		CITY GOV'T. DEPARTMENT HEAD I (City Agriculturist I)	Mora C. Abarquez	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
5594-15		AGRICULTURAL TECHNOLOGIST	Divah Grace A. De la Cruz	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-36		AGRICULTURAL TECHNOLOGIST	Randolf Joshua O. Cielos	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-42		AGRICULTURAL TECHNOLOGIST	Ma. Linda P. Odicta	10 / 8	294,804.00	10 / 8	294,804.00	-
5594-116		AGRICULTURAL TECHNOLOGIST	Roy A. Cada	10 / 2	280,440.00	10 / 2	280,440.00	-
5593-150		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-150		AGRICULTURAL TECHNOLOGIST	Myrna P. Romero	10 / 2	280,440.00	10 / 2	280,440.00	-
5594-167		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-182		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-198		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-213		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-300		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-288		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-168		AGRICULTURAL TECHNOLOGIST	Ruben P. Mercado, Jr.	10 / 8	294,804.00	10 / 8	294,804.00	-
456		SENIOR AGRICULTURIST	Emmylou L. Bengalan	18 / 1	560,700.00	18 / 1	560,700.00	-
437		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Lyca S. Abarquez	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
442		ADMINISTRATIVE AIDE I (Utility Worker I)	Julito C. Ordiz	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
474		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Wernher D. Uy	9 / 4	260,964.00	9 / 5	263,148.00	2,184.00
462		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
845		AGRICULTURAL TECHNOLOGIST	Felix Isidro M. De la Cruz	10 / 1	278,112.00	10 / 2	280,440.00	2,328.00
846		AGRICULTURAL TECHNOLOGIST	Isabel G. Bagaslao	10 / 1	278,112.00	10 / 2	280,440.00	2,328.00


ITEM	NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
	OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
847		AGRICULTURAL TECHNOLOGIST	Ann Ella V. Valenzona	10 / 1	278,112.00	10 / 2	280,440.00	2,328.00	
848		AGRICULTURAL TECHNOLOGIST	Aiden Marie C. Fernandez	10 / 1	278,112.00	10 / 2	280,440.00	2,328.00	
849		AGRICULTURAL TECHNOLOGIST	Kristine Kay B. Pantoñal	10 / 1	278,112.00	10 / 2	280,440.00	2,328.00	
850		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-	
851		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-	
852		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-	
853		AGRICULTURIST II	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-	
854		AGRICULTURIST II	Myrna B. Albuera	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00	
855		AGRICULTURIST II	Maria Katrina P. Largo	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00	
856		AGRICULTURIST II	Sopio C. Rim	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00	
857		SENIOR AGRICULTURIST	Junadel Era O. Tan	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00	
858		SENIOR AGRICULTURIST	Mitzi L. Ocañada	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00	
859		SENIOR AGRICULTURIST	Erlolinda M. Pastoril	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00	
860		SENIOR AGRICULTURIST	Jane C. Llanera	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00	
861		FARM WORKER II	Jeffrey R. Bantilan	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00	
862		FARM WORKER II	Romeo Piamonte	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00	
863		FARM WORKER II	Enrique B. Gallego	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00	
864		FARM WORKER II	Rolando O. Calumba	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00	
943		ADMINISTRATIVE AIDE I (Utility Worker I)	Narciso N. Julgado	1 / 1	156,000.00	1 / 1	156,000.00	-	
944		ADMINISTRATIVE AIDE I (Utility Worker I)	Teresa M. Pardillo	1 / 1	156,000.00	1 / 1	156,000.00	-	
996		FARM FOREMAN	Bithyl V. Valenzona	6 / 1	210,636.00	6 / 1	210,636.00	-	
997		FARM FOREMAN	Jonathan S. Cutara	6 / 1	210,636.00	6 / 1	210,636.00	-	
998		FARM FOREMAN	Noel C. Tanaid	6 / 1	210,636.00	6 / 1	210,636.00	-	
999		FARM FOREMAN	Anita O. Maurillo	6 / 1	210,636.00	6 / 1	210,636.00	-	
1000		FARM SUPERVISOR	Mary Ann T. Oracan	8 / 1	236,928.00	8 / 1	236,928.00	-	

ITEM	NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
	OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
1001			FARM SUPERVISOR	Rex S. Aragon	8 / 1	236,928.00	8 / 1	236,928.00	-
1002			FARM SUPERVISOR	Alexander A. Abungan	8 / 1	236,928.00	8 / 1	236,928.00	-
1003			FARM SUPERVISOR	Jose D. Tabudlong	8 / 1	236,928.00	8 / 1	236,928.00	-
			TOTAL SALARIES			15,558,720.00		15,621,936.00	63,216.00


Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

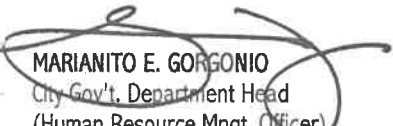
Plantilla of LGU Personnel FY 2024

CITY VETERINARY'S OFFICE


City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
538		CITY GOV'T. DEPARTMENT HEAD I (City Veterinarian I)	- vacant -	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
691		VETERINARIAN III	- vacant -	19 / 1	616,284.00	19 / 1	616,284.00	-
539		VETERINARIAN II	- vacant -	16 / 1	476,064.00	16 / 1	476,064.00	-
545		ADMINISTRATIVE AIDE I	Joy S. Abarquez	1 / 3	158,628.00	1 / 3	158,628.00	-
550		ADMINISTRATIVE AIDE I	Sabino A. Oracion	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
TOTAL SALARIES					2,639,256.00		2,640,564.00	1,308.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024**CITY ENGINEER'S OFFICE**

City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
100		CITY GOV'T. DEPARTMENT HEAD I (City Engineer I)	Engr. Ranulfo A. Tagolgol	25 / 6	1,336,176.00	25 / 6	1,336,176.00	-
346		ENGINEER IV	Ray Giovanni B. Ngalot	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
365		ENGINEER III	Arvin R. Dañas	19 / 1	616,284.00	19 / 1	616,284.00	-
366		ENGINEER II	- vacant -	16 / 1	476,064.00	16 / 1	476,064.00	-
349		ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Joel Ang Gutierrez	9 / 3	258,804.00	9 / 3	258,804.00	-
1		CONSTRUCTION & MAINT. GENERAL FOREMAN	Uldarico R. Cabugwason, Jr.	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
3		ADMINISTRATIVE AIDE IV (Electrician I)	Eriberto P. Lopez	4 / 8	197,316.00	4 / 8	197,316.00	-
4		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
377		ADMINISTRATIVE ASSISTANT II (Electrical Inspector II)	Rolando P. Llagas	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
351		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	Jose H. Loreto	7 / 3	226,884.00	7 / 3	226,884.00	-
352		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
354		ADMINISTRATIVE AIDE I (Utility Worker I)	Melchor P. Porazo	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
355		ADMINISTRATIVE AIDE I (Utility Worker I)	Raul G. Olitres	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
356		ADMINISTRATIVE AIDE I (Utility Worker I)	Manuel H. Andrade	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
368		ADMINISTRATIVE AIDE V (Construction & Maintenance Capataz)	Ferdinand L. Alao	5 / 4	203,136.00	5 / 4	203,136.00	-
369		ADMINISTRATIVE AIDE V (Construction & Maintenance Capataz)	Rolando P. Rebeca	5 / 4	203,136.00	5 / 4	203,136.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
375		ADMINISTRATIVE OFFICER II (Building Inspector)	- vacant -	11 / 3	330,876.00	11 / 1	324,000.00	(6,876.00)
376		ADMINISTRATIVE OFFICER II (Building Inspector)	Mark Louie N. Salve	11 / 3	330,876.00	11 / 3	330,876.00	-
396		ADMINISTRATIVE ASSISTANT II (Construction & Maint. Gen. Foreman)	Jesus M. Yap, Jr.	8 / 4	243,420.00	8 / 4	243,420.00	-
2		ADMINISTRATIVE AIDE IV (Electrician I)	Kevin G. Alejo	4 / 1	187,032.00	4 / 1	187,032.00	-
5		ADMINISTRATIVE AIDE III (Carpenter I)	Dominico Atchecoso	3 / 8	185,832.00	3 / 8	185,832.00	-
6		ADMINISTRATIVE AIDE III (Carpenter I)	Joseph A. Flores	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
7		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 8	165,360.00	1 / 1	156,000.00	(9,360.00)
8		ADMINISTRATIVE AIDE I (Laborer I)	Ricardo R. Vitualla	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
9		ADMINISTRATIVE AIDE I (Laborer I)	Joy Lyn M. Pantollano	1 / 1	156,000.00	1 / 1	156,000.00	-
10		ADMINISTRATIVE AIDE I (Laborer I)	Della M. Cerna	1 / 4	159,948.00	1 / 4	159,948.00	-
11		ADMINISTRATIVE AIDE I (Laborer I)	Eden A. Groves	1 / 4	159,948.00	1 / 4	159,948.00	-
12		ADMINISTRATIVE AIDE I (Laborer I)	Hermelino V. Caidlang, Jr.	1 / 1	156,000.00	1 / 1	156,000.00	-
13		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Jecelou C. Balotite	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
14		ADMINISTRATIVE AIDE I (Laborer I)	Richard Jason V. Decena	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
15		ADMINISTRATIVE AIDE I (Laborer I)	Analiza F. Maceda	1 / 4	159,948.00	1 / 4	159,948.00	-
16		ADMINISTRATIVE AIDE I (Laborer I)	Merare D. Cainghug	1 / 3	158,628.00	1 / 3	158,628.00	-
17		ADMINISTRATIVE AIDE I (Laborer I)	Amalia P. Valenzona	1 / 8	165,360.00	1 / 8	165,360.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
18		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Teresa A. Modina	1 / 8	165,360.00	1 / 8	165,360.00	-
19		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
20		ADMINISTRATIVE AIDE I (Laborer I)	Lily May B. Bantilan	1 / 3	158,628.00	1 / 3	158,628.00	-
21		ADMINISTRATIVE AIDE I (Laborer I)	Eneciolo P. Omila	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
727		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jean B. Caayuhan	1 / 2	157,308.00	1 / 2	157,308.00	-
357		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1		3 / 1	-	-
360		DRAFTSMAN	- vacant -	6 / 1		6 / 1	-	-
882		HEAVY EQUIPMENT OPERATOR II	Rosalio C. Tanaid	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
883		HEAVY EQUIPMENT OPERATOR II	Servilliano B. Gingone	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
884		HEAVY EQUIPMENT OPERATOR II	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
885		CONSTRUCTION & MAINT. FOREMAN	Jezreel V. Chiong	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
886		CONSTRUCTION & MAINT. FOREMAN	Laden U. Abeñoja	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
887		ENGINEER I	Mark Louie G. Martinez	12 / 1	349,980.00	12 / 2	353,388.00	3,408.00
888		ENGINEER I	Desiryl E. Agustin	12 / 1	349,980.00	12 / 2	353,388.00	3,408.00
1004		ARCHITECT I	Johnjes V. Abela	12 / 1	349,980.00	12 / 1	349,980.00	-
1005		ENGINEER I	Jehiel A. Onde	12 / 1	349,980.00	12 / 1	349,980.00	-
1006		ENGINEER I	Ken A. Malate	12 / 1	349,980.00	12 / 1	349,980.00	-
1007		ENGINEER I	- vacant -	12 / 1	349,980.00	12 / 1	349,980.00	-
1008		ADMINISTRATIVE OFFICER V (Administrative Officer III)	Marivic M. Managbanag	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00
1009		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
1010		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
1011		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1012		ADMINISTRATIVE AIDE III (Carpenter I)	Ronilo C. Cabrera	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
1013		ADMINISTRATIVE AIDE III (Carpenter I)	Roy P. Latoreno	3 / 1	176,136.00	3 / 1	176,136.00	-
1014		ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1015		ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1016		ADMINISTRATIVE AIDE IV (Mechanic I)	Susano F. Samante	4 / 1	187,032.00	4 / 1	187,032.00	-
1017		ADMINISTRATIVE AIDE IV (Mechanic I)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1018		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1019		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1020		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1021		WELDER I	Generoso D. Ibañez	4 / 1	187,032.00	4 / 1	187,032.00	-
1022		WELDER I	Daniilo G. Subayno	4 / 1	187,032.00	4 / 1	187,032.00	-
1023		WELDER I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1024		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1025		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1026		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1027		ADMINISTRATIVE AIDE IV (Driver II)	Samuel L. Gonzaga	4 / 1	187,032.00	4 / 1	187,032.00	-
1028		ADMINISTRATIVE AIDE IV (Driver II)	Jorge Aristotiles P. Lacerna	4 / 1	187,032.00	4 / 1	187,032.00	-
1029		ADMINISTRATIVE AIDE IV (Driver II)	Ignacio M. Morata	4 / 1	187,032.00	4 / 1	187,032.00	-
1030		HEAVY EQUIPMENT OPERATOR I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-

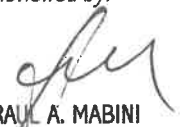
ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
1031		HEAVY EQUIPMENT OPERATOR I	Zacarias M. Nuñez Jr.	4 / 1	187,032.00	4 / 1	187,032.00	-
1032		HEAVY EQUIPMENT OPERATOR I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1033		ADMINISTRATIVE AIDE I (Utility Worker I)	Jaime D. Cano	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
1034		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernadita C. De los Reyes	1 / 1	156,000.00	1 / 1	156,000.00	-
1035		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
1036		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
1037		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
TOTAL SALARIES					18,691,512.00		18,726,000.00	34,488.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024

CITY ECONOMIC ENTERPRISE OFFICE

City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		ADMINISTRATION						
620		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizabeth T. Manggay	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
687		ADMINISTRATIVE AIDE III (Utility Worker II)	Beb Cherryl D. Talatayod	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
		DIAGNOSTIC CENTER						
701		NURSE II	Karl Benedict B. Villamor	15 / 2	443,964.00	16 / 3	486,108.00	42,144.00
702		NURSE II	- vacant -	15 / 2	443,964.00	16 / 1	476,064.00	32,100.00
703		NURSE II	Julius Elfred F. Valenzona	15 / 2	443,964.00	16 / 2	481,056.00	37,092.00
704		NURSING ATTENDANT II	Analiza P. Barrera	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
705		NURSING ATTENDANT II	Dina M. Valenzona	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
677		NURSE I	Annaliza C. Tello	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
678		NURSE I	May Corazon M. Chiong	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
679		NURSE I	Necky Neil L. Gica	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
680		NURSING ATTENDANT II	Marinel U. Cotoner	6 / 2	212,256.00	6 / 2	212,256.00	-
686		NURSING ATTENDANT II	Alma B. Digman	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
625		ADMINISTRATIVE AIDE I (Utility Worker I)	Reymund L. Tambeling	1 / 1	156,000.00	1 / 1	156,000.00	-
681		ADMINISTRATIVE AIDE III (Utility Worker II)	Arvin S. Dable	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
706		ADMINISTRATIVE AIDE III (Utility Worker II)	Ruel C. Ibañez	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
945		NURSE I	Mark M. Dumaguing	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
946		NURSE I	Martin Jay V. Royo	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
947		NURSE I	Rosette Fae R. Bustamante	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
948		NURSE I	Marjorie C. Villocino	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
949		ADMINISTRATIVE ASSISTANT V (Electrician General Foreman)	Jeffrey T. Peñones	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
950		ADMINISTRATIVE AIDE I (Utility Worker I)	Dermelito U. Cuerdo	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
951		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernard D. Dagandanan	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
X-RAY								
53		RADIOLOGIC TECHNOLOGIST I	Dianne A. Gula	11 / 1	324,000.00	11 / 1	324,000.00	-
DIAGNOSTIC LABORATORY								
52		MEDICAL TECHNOLOGIST I	Sarah Jean R. Gabieta	11 / 2	327,408.00	11 / 2	327,408.00	-
126		MEDICAL TECHNOLOGIST I	Malitchel B. Llanos	11 / 1	324,000.00	11 / 1	324,000.00	-
685		MEDICAL TECHNOLOGIST I	Hunter Paul B. Millan	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
54		LABORATORY TECHNICIAN I	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
MARKET								
633		MARKET SUPERVISOR IV	- vacant -	22 / 1	-	22 / 1	-	-
688		MARKET SUPERVISOR III	- vacant -	18 / 1	560,700.00	18 / 1	560,700.00	-
15		MARKET SUPERVISOR II	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
637		ADMINISTRATIVE AIDE I (Utility Worker I)	Liza P. Israel	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
638		ADMINISTRATIVE AIDE I (Utility Worker I)	Lorna R. Enoroba	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
639		ADMINISTRATIVE AIDE I (Utility Worker I)	Jessica Sta I. Marte	1 / 2	157,308.00	1 / 2	157,308.00	-
640		ADMINISTRATIVE AIDE I (Utility Worker I)	Federico D. Razaga, Jr.	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
641		ADMINISTRATIVE AIDE I (Utility Worker I)	Marvenito G. Muñoz	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
642		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Al V. Flores	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
952		ADMINISTRATIVE AIDE II	Nelson B. Valenzona	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
953		ADMINISTRATIVE AIDE II	Anita D. Julgado	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
954		ADMINISTRATIVE AIDE I (Utility Worker I)	Blaziel T. Mandras	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
955		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle D. Fernando	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
649		<u>SLAUGHTERHOUSE</u> ADMINISTRATIVE AIDE I (Laborer I)	Cresente L. Pancito	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
658		<u>GYMNASIUM & CONVENTION CENTER</u> ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Jerson I. Colocar	8 / 2	239,076.00	8 / 2	239,076.00	-
TOTAL SALARIES					10,401,228.00		11,373,840.00	972,612.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024**CITY INFORMATION OFFICE**

City of Baybay


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
676		INFORMATION OFFICER III	Marissa M. Cano	18 / 3	572,856.00	18 / 3	572,856.00	-
668		COMMUNITY AFFAIRS OFFICER I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1099		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	- vacant -	9 / 1	254,532.00	9 / 1	254,532.00	-
669		COMMUNITY AFFAIRS ASSISTANT I	Analou P. Lamanilao	5 / 1	198,516.00	5 / 1	198,516.00	-
671		ADMINISTRATIVE AIDE III (Clerk I)	Joselito C. Pardillo	3 / 4	180,240.00	3 / 4	180,240.00	-
672		ADMINISTRATIVE AIDE I (Utility Worker I)	Editha Y. Sosmeña	1 / 4	159,948.00	1 / 4	159,948.00	-
TOTAL SALARIES					1,690,092.00		1,690,092.00	-

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor


Plantilla of LGU Personnel FY 2024
CITY ENV'TL. & NAT'L. RESOURCES OFFICE
 City of Baybay

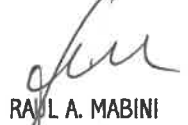
ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
673		CITY GOV'T. DEPARTMENT HEAD I <i>(City Env't. & Nat'l. Res. Officer I)</i>	Gretel A. Cabrito	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
956		Env'tl. Management Specialist II	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
841		FORESTER I	John Jocjuel M. Artajo	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
842		FORESTER I	Ronilo C. Cuyno	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
725		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Aileen B. Rola	1 / 2	157,308.00	1 / 2	157,308.00	-
1063		Env'tl. Management Specialist I	Rio Abegail S. Latoreno	11 / 1	324,000.00	11 / 1	324,000.00	-
1064		Env'tl. Management Specialist I	Karen Krisna Miralyn M. Yap	11 / 1	324,000.00	11 / 1	324,000.00	-
1065		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ma. Cris A. Calumba	1 / 1	156,000.00	1 / 1	156,000.00	-
1066		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Christopher C. Castones	1 / 1	156,000.00	1 / 1	156,000.00	-
TOTAL SALARIES					3,437,016.00		3,443,832.00	6,816.00

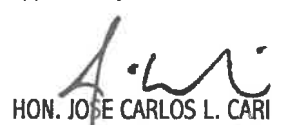
Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
 City Mayor

Plantilla of LGU Personnel FY 2024
BAYBAY CITY IMMACULATE CONCEPTION HOSPITAL
City of Baybay


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
328		CHIEF OF HOSPITAL II	Dra. Christine N. Baldevia	25 / 1	1,232,280.00	25 / 2	1,252,392.00	20,112.00
63		ADMINISTRATIVE OFFICER V	Sarah B. Anwar	18 / 4	579,036.00	18 / 1	560,700.00	(18,336.00)
764		ADMINISTRATIVE OFFICER III	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
65		ADMINISTRATIVE OFFICER III	- vacant -	14 / 8	436,092.00	14 / 8	436,092.00	-
766		ADMINISTRATIVE OFFICER III	Mary Ann C. Neal	14 / 3	414,420.00	14 / 3	414,420.00	-
67		ADMINISTRATIVE ASSISTANT III	Gersalita B. Suba-an	9 / 8	269,796.00	9 / 8	269,796.00	-
68		ADMINISTRATIVE AIDE VI	Elsa M. Lastimado	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
769		ELECTRICIAN II	Lex Noel L. Modina	6 / 8	222,240.00	6 / 8	222,240.00	-
70		SECURITY GUARD I	- vacant -	3 / 8	185,832.00	3 / 8	185,832.00	-
771		SECURITY GUARD I	Violeto M. Colminas	3 / 8	185,832.00	3 / 8	185,832.00	-
72		ADMINISTRATIVE AIDE IV	Leonardo P. Veloso	4 / 3	189,924.00	4 / 3	189,924.00	-
773		ADMINISTRATIVE AIDE III	- vacant -	3 / 8	185,832.00	3 / 8	185,832.00	-
774		ADMINISTRATIVE AIDE VI	Edna M. Villaroya	6 / 3	213,888.00	6 / 3	213,888.00	-
775		CONST'N. & MAINT. MAN	Alexius Norman J. Celaya	2 / 8	174,936.00	2 / 8	174,936.00	-
776		SEAMSTRESS	Elsa M. Diao	2 / 3	168,384.00	2 / 3	168,384.00	-
777		ADMINISTRATIVE AIDE III	Maximo L. Tripoli	3 / 8	185,832.00	3 / 8	185,832.00	-
778		ADMINISTRATIVE AIDE III	- vacant -	3 / 8	185,832.00	3 / 8	185,832.00	-
779		ADMINISTRATIVE AIDE 1	Eriberto B. Asilom	1 / 8	165,360.00	1 / 8	165,360.00	-
780		ADMINISTRATIVE AIDE 1	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
781		ADMINISTRATIVE AIDE 1	Algie D. Nopal	1 / 2	157,308.00	1 / 2	157,308.00	-
782		ADMINISTRATIVE AIDE 1	Jose Allan P. Murillo	1 / 8	165,360.00	1 / 8	165,360.00	-
783		NURSE V	Sonia I. Cutamora	20 / 3	708,360.00	20 / 3	708,360.00	-
784		PHARMACIST III	Mary Ann R. Alkuino	18 / 3	572,856.00	18 / 3	572,856.00	-
785		MEDICAL OFFICER III	Dr. Charlotte P. Donayre	21 / 6	826,440.00	21 / 6	826,440.00	-
786		MEDICAL OFFICER III	Dr. Russel Gerry F. Dejarne	21 / 5	814,368.00	21 / 6	826,440.00	12,072.00
787		MEDICAL OFFICER III	Dra. Ma. Salvacion E. Aludo	21 / 8	851,196.00	21 / 8	851,196.00	-
788		MEDICAL OFFICER III	Dra. Victoria Nastassa M. Leomo	21 / 1	767,964.00	21 / 1	767,964.00	-
789		MEDICAL OFFICER III	Dra. Claudette Hazel A. Esic	21 / 2	779,280.00	21 / 2	779,280.00	-
790		MEDICAL OFFICER III	Dra. Ludivina D. Caval	21 / 7	838,716.00	21 / 8	851,196.00	12,480.00
791		NURSE III	Estrella G. Albarico	17 / 3	527,412.00	17 / 3	527,412.00	-
792		NURSE III	Cristina M. Bathian	17 / 8	556,260.00	17 / 8	556,260.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
793		NURSE II	- vacant -	15 / 8	472,404.00	16 / 8	512,328.00	39,924.00
794		NURSE II	Ma. Nemla D. Wales	15 / 6	462,684.00	16 / 6	501,648.00	38,964.00
795		NURSE II	Melanie B. Velasco	15 / 3	448,560.00	16 / 3	486,108.00	37,548.00
796		NURSE II	Kathleen Cari	15 / 1	439,428.00	16 / 1	476,064.00	36,636.00
797		NUTRITIONIST/DIETITIAN II	Aleli L. Turan	15 / 3	448,560.00	15 / 3	448,560.00	-
798		SOCIAL WELFARE OFFICER I	Mary Ann P. Malesido	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
799		NURSE I	Eualfe P. Acenas	11 / 4	334,380.00	15 / 4	453,216.00	118,836.00
800		NURSE I	Dairyl T. Astorga	11 / 6	341,544.00	15 / 6	462,684.00	121,140.00
801		NURSE I	- vacant -	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
802		NURSE I	Karina Michelle Ann A. Meano	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
803		NURSE I	Noel M. Moreno	11 / 3	330,876.00	15 / 3	448,560.00	117,684.00
804		NURSE II	Corazon T. Denden	15 / 8	472,404.00	16 / 8	512,328.00	39,924.00
805		NURSE I	- vacant -	11 / 3	330,876.00	15 / 3	448,560.00	117,684.00
806		NURSE I	Anne Raida C. Ouano	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
807		NURSE I	Krislie L. Dumaguing	11 / 5	337,932.00	15 / 5	457,920.00	119,988.00
808		NURSE I	Gemma D. Nopal	11 / 7	345,192.00	15 / 7	467,508.00	122,316.00
809		NURSE I	Lesly Anne P. Fernandez	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
810		MEDICAL EQUIPMENT TECH'N. II	Jose N. Soller, Jr.	8 / 8	252,348.00	8 / 8	252,348.00	-
811		LABORATORY AIDE II	Maria Catherine D. Rodriguez	4 / 2	188,472.00	4 / 2	188,472.00	-
812		NURSING ATTENDANT I	Edna C. Loreto	4 / 8	197,316.00	4 / 8	197,316.00	-
813		NURSING ATTENDANT I	Teodulfa B. Wenceslao	4 / 8	197,316.00	4 / 8	197,316.00	-
814		NURSING ATTENDANT I	Riza B. Garzon	4 / 8	197,316.00	4 / 8	197,316.00	-
815		NURSING ATTENDANT I	Lourdes R. Tumalak	4 / 8	197,316.00	4 / 8	197,316.00	-
816		NURSING ATTENDANT II	Ruth L. Semeno	6 / 7	220,548.00	6 / 8	222,240.00	1,692.00
817		NURSING ATTENDANT I	Cathylyn N. Nicolas	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
818		NURSING ATTENDANT I	- vacant -	4 / 8	197,316.00	4 / 8	197,316.00	-
819		NURSING ATTENDANT I	Emma P. Deloag	4 / 7	195,816.00	4 / 8	197,316.00	1,500.00
820		NURSING ATTENDANT II	Zaida C. Uy	6 / 8	222,240.00	6 / 8	222,240.00	-
821		NURSING ATTENDANT I	Gina A. Galvez	4 / 8	197,316.00	4 / 8	197,316.00	-
822		NURSING ATTENDANT I	Pablita I. Lecciones	4 / 8	197,316.00	4 / 8	197,316.00	-
823		ADMINISTRATIVE AIDE III	Amalia A. Noay	3 / 2	177,504.00	3 / 2	177,504.00	-
824		NURSE III	Rebecca O. Montalban	17 / 8	556,260.00	17 / 8	556,260.00	-
825		MEDICAL TECHNOLOGIST II	Marlene B. Posas	15 / 8	472,404.00	15 / 8	472,404.00	-


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
826		MEDICAL TECHNOLOGIST II	Felipe A. Lacandazo	15 / 8	472,404.00	15 / 8	472,404.00	-
827		DENTAL AIDE	Edwin C. Cantiga	4 / 8	197,316.00	4 / 8	197,316.00	-
829		NURSE I	Seasee Niño M. Baltazar	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
830		NURSE I	June Fritz D. Wales	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
831		NURSE I	- vacant -	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
832		NURSE I	Linsydale M. Chiong	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
833		NURSING ATTENDANT I	Beverly Jean C. Andrade	4 / 2	188,472.00	4 / 2	188,472.00	-
834		NURSING ATTENDANT I	Marissa Bella B. Garzon	4 / 2	188,472.00	4 / 2	188,472.00	-
835		MEDICAL SPECIALIST II	Dra. Schenly Marie B. Maratas	23 / 1	960,036.00	23 / 2	974,484.00	14,448.00
836		MEDICAL SPECIALIST II	Dra. Shienna Marie D. Bagania	23 / 1	960,036.00	23 / 2	974,484.00	14,448.00
957		NURSE I	Melisa L. Donaire	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
958		NURSE I	Rea J. Diaz	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
959		NURSE II	Adoracion O. Oja	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
960		NURSE II	Maricon Immaculada F. Chiong	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
961		NURSE II	Sharee Mae C. Lanzar	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
962		NURSE II	Odie Jorge T. Cua	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
963		NURSE II	Rhonnah L. Flanco	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
964		NURSING ATTENDANT I	Adelfa G. Honorio	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
965		NURSING ATTENDANT I	Gay Marie Y. Sosmeña	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
966		NURSING ATTENDANT I	Vilma D. Cortez	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
967		COOK I	Luisito N. Padua	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
968		COOK I	Adelo A. Nuñez	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
969		PHARMACIST II	Rodney A. Muertigue	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
970		MEDICAL SPECIALIST I	Dr. Francis P. Maranian	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
971		MEDICAL SPECIALIST I	Dra. Lovilla Roxanne B. De los Santos	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
972		RADIOLOGIC TECHNOLOGIST II	Venice Karmel C. Villaroya	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
973		RADIOLOGIC TECHNOLOGIST II	John Oliver V. Uy	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
974		MEDICAL TECHNOLOGIST II	Karen Jan L. Bayno	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
975		MEDICAL TECHNOLOGIST II	Cindy M. Luna	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
976		LABORATORY TECHNICIAN II	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
977		ADMINISTRATIVE AIDE I	Celso C. Trigosa	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
978		ADMINISTRATIVE AIDE I	Cincinita S. Moreno	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
979		ADMINISTRATIVE AIDE I	Chona C. Loreto	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
980		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
	981	ADMINISTRATIVE AIDE I	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
	982	SECURITY GUARD I	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
	983	LAUNDRY WORKER II	Sharon O. Ballesteros	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
	984	ADMINISTRATIVE AIDE VI	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
	985	MEDICAL SPECIALIST II	Dr. Arthur G. Duavis	23 / 1	960,036.00	23 / 2	974,484.00	14,448.00
	986	MEDICAL OFFICER III	Dr. Roberto Paolo R. Atillo	21 / 1	767,964.00	21 / 2	779,280.00	11,316.00
	1049	MEDICAL SPECIALIST II	Dra. Kristie Rose C. Antonio	23 / 1	960,036.00	23 / 1	960,036.00	-
	1050	MEDICAL SPECIALIST II	Dra. Atina B. Lacaba	23 / 1	960,036.00	23 / 1	960,036.00	-
	1051	MEDICAL SPECIALIST II	Dra. Anna L. Abadines	23 / 1	960,036.00	23 / 1	960,036.00	-
	1083	RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
	1084	RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
	1085	RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
	1086	RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
	1087	RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
	1088	RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
	1089	MEDICAL TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
	1090	MEDICAL TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
	1091	NURSE I	Joyce Marie C. Angus	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
	1092	NURSE I	Renabelle F. Agravante	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
	1093	NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
	1094	NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
	1095	NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
	1096	NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
TOTAL SALARIES					45,365,568.00		49,746,564.00	3,128,604.00

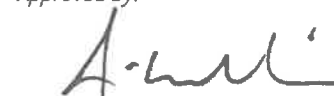
Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule

CY2024

(LBP Form No. 3-A)

Personnel Schedule FY 2024

Baybay City

CITY MAYOR'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1		CITY MAYOR	Hon. Jose Carlos L. Cari	30 / 2	2,307,432.00	30 / 2	2,307,432.00	-
735		EXECUTIVE ASSISTANT II	Josefina G. Gutierrez	17 / 1	516,360.00	17 / 1	516,360.00	-
1111		EXECUTIVE ASSISTANT I	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
3		ADMINISTRATIVE AIDE VI (Clerk III)	Lazaro L. Bastasa	6 / 2	212,256.00	6 / 2	212,256.00	-
8		SECURITY GUARD I	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
114		SECURITY GUARD I	Danilo C. Bustillo	3 / 7	184,428.00	3 / 7	184,428.00	-
22		ADMINISTRATIVE AIDE III (Driver I)	Edgardo E. Valenzona	3 / 8	185,832.00	3 / 8	185,832.00	-
141		ADMINISTRATIVE AIDE I (Utility Worker I)	Irene R. Omillon	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
18		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
115		ADMINISTRATIVE AIDE III (Security Guard I)	Evaristo M. Valenzona	3 / 7	184,428.00	3 / 7	184,428.00	-
77		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
11		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
103		ADMINISTRATIVE AIDE VI (Public Services Inspector I)	Domingo O. Escasinas	6 / 3	213,888.00	6 / 3	213,888.00	-
28		ADMINISTRATIVE AIDE I (Utility Worker I)	Agapito C. Dayap, Jr.	1 / 2	157,308.00	1 / 2	157,308.00	-
30		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerina Marison S. Muego	1 / 2	157,308.00	1 / 2	157,308.00	-
31		ADMINISTRATIVE AIDE I (Utility Worker I)	Pedro G. Miode	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
82		ADMINISTRATIVE AIDE I (Utility Worker I)	Edgar R. Cornites	1 / 4	159,948.00	1 / 4	159,948.00	-
83		ADMINISTRATIVE AIDE I (Utility Worker I)	Efren P. Cabrito	1 / 1	156,000.00	1 / 1	156,000.00	-
84		ADMINISTRATIVE AIDE I (Utility Worker I)	Marcelino G. Gorre	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
86		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Ferdie V. Cabison	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
118		ADMINISTRATIVE AIDE I (Utility Worker I)	Eriberto C. Flandez, Jr.	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
136		ADMINISTRATIVE AIDE I (Utility Worker I)	Catherine B. Bonganciso	1 / 6	162,636.00	1 / 6	162,636.00	-
137		ADMINISTRATIVE AIDE I (Utility Worker I)	Florie Marie A. Alpar	1 / 1	156,000.00	1 / 1	156,000.00	-
138		ADMINISTRATIVE AIDE I (Utility Worker I)	Erlinda C. Geromo	1 / 6	162,636.00	1 / 6	162,636.00	-
139		ADMINISTRATIVE AIDE I (Utility Worker I)	Ruth O. Honorio	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
140		ADMINISTRATIVE AIDE I (Utility Worker I)	Conrado P. Otom	1 / 2	157,308.00	1 / 2	157,308.00	-
142		ADMINISTRATIVE AIDE I (Utility Worker I)	Aileen G. Villalino	1 / 3	158,628.00	1 / 3	158,628.00	-
143		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Cristina L. Capangpangan	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
144		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 4	159,948.00	1 / 1	156,000.00	(3,948.00)
24		ADMINISTRATIVE AIDE I (Utility Worker I)	Myriam I. Caintic	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
85		ADMINISTRATIVE AIDE I (Utility Worker I)	Neonito E. Boldios	1 / 2	157,308.00	1 / 2	157,308.00	-
5		ADMINISTRATIVE AIDE IV (Driver II)	Eliseo S. Pesodas	4 / 3	189,924.00	4 / 3	189,924.00	-
187		ADMINISTRATIVE AIDE III (Driver I)	Roel V. Albarico, Sr.	3 / 1	176,136.00	3 / 1	176,136.00	-
157		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Welnit B. Potot	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
158		ADMINISTRATIVE AIDE IV (Clerk II)	Anna Patrice S. Borneo	4 / 3	189,924.00	4 / 3	189,924.00	-
163		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
718		ADMINISTRATIVE AIDE I (Utility Worker I)	Jocelyn F. Necio	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
751		ADMINISTRATIVE AIDE I	Deltro M. Paraiso	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
752		ADMINISTRATIVE AIDE I	Marvin I. Goder	1 / 1	156,000.00	1 / 1	156,000.00	-
753		ADMINISTRATIVE AIDE I	Roy B. Managbanag	1 / 2	157,308.00	1 / 2	157,308.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
754		ADMINISTRATIVE AIDE I	Evangeline P. Labador	1 / 2	157,308.00	1 / 2	157,308.00	-
755		ADMINISTRATIVE AIDE I	Dominador T. Romano, Jr.	1 / 2	157,308.00	1 / 2	157,308.00	-
756		ADMINISTRATIVE AIDE I	Ramoncito T. Almayda	1 / 2	157,308.00	1 / 2	157,308.00	-
757		ADMINISTRATIVE AIDE I	Joan Anthony Calumba	1 / 2	157,308.00	1 / 2	157,308.00	-
758		ADMINISTRATIVE AIDE I	Joel A. Vega	1 / 2	157,308.00	1 / 2	157,308.00	-
759		ADMINISTRATIVE AIDE I	Gilbert Oracion	1 / 2	157,308.00	1 / 2	157,308.00	-
760		ADMINISTRATIVE AIDE I	Amy C. Metante	1 / 2	157,308.00	1 / 2	157,308.00	-
761		ADMINISTRATIVE AIDE I	Berta L. Mahinio	1 / 2	157,308.00	1 / 2	157,308.00	-
762		ADMINISTRATIVE AIDE I	Naden A. Ardiente	1 / 2	157,308.00	1 / 2	157,308.00	-
890		SECURITY GUARD III	Jaime A. Pacion	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
4		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
894		ADMINISTRATIVE AIDE I (Utility Worker I)	Berlito G. Braga	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
895		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo T. Sablas	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
896		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodolfo C. Iyana	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
897		ADMINISTRATIVE AIDE I (Utility Worker I)	Miguelito D. Manang Jr.	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
898		ADMINISTRATIVE AIDE II	Geronimo P. Derecho	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
899		ADMINISTRATIVE AIDE II	Pureza I. Abapo	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
900		ADMINISTRATIVE AIDE II	Roland G. Bandalan	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
901		ADMINISTRATIVE AIDE II	Virgilio G. Caintic, Jr.	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
987		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Nelita P. Suralta	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
1052		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Mesael B. Itable	14 / 1	406,116.00	14 / 1	406,116.00	-
1053		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	375,840.00	13 / 1	375,840.00	-
1054		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1055		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
1056		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Deborah L. Bayno	7 / 1	223,440.00	7 / 1	223,440.00	-
1057		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Jovelita M. Lapsanda	7 / 1	223,440.00	7 / 1	223,440.00	-
1058		ADMINISTRATIVE AIDE I (Utility Worker I)	Natan L. Manggay	1 / 1	156,000.00	1 / 1	156,000.00	-
1059		ADMINISTRATIVE AIDE I (Utility Worker I)	Claire L. Jaca	1 / 1	156,000.00	1 / 1	156,000.00	-
1060		ADMINISTRATIVE AIDE I (Utility Worker I)	Victorino B. Omega, Jr.	1 / 1	156,000.00	1 / 1	156,000.00	-
1061		ADMINISTRATIVE AIDE I (Utility Worker I)	Junrey V. Febria	1 / 1	156,000.00	1 / 1	156,000.00	-
1080		Information Technology Officer I	- vacant -	19 / 1	616,284.00	19 / 1	616,284.00	-
1081		Information System Researcher I	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
1082		Information System Researcher I	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
HUMAN RESOURCE MNGT. OFFICE								
675		CITY GOV'T. DEPARTMENT HEAD I (Human Resource Mngt. Officer)	Marianito E. Gorgonio	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
122		SUPERVISING ADMINISTRATIVE OFFICER (HRMO IV)	- vacant -	22 / 1	858,132.00	22 / 1	858,132.00	-
12		ADMINISTRATIVE OFFICER IV (HRMO II)	Caressa Jovi R. Amarado	15 / 2	443,964.00	15 / 2	443,964.00	-
25		ADMINISTRATIVE AIDE I (Utility Worker I)	Sir Menoel R. Modina	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
26		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle Ryan E. Tan	1 / 1	156,000.00	1 / 1	156,000.00	-
889		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alicia C. Ecle	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
902		ADMINISTRATIVE AIDE I (Utility Worker I)	Keisha L. Avila	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
903		ADMINISTRATIVE AIDE I (Utility Worker I)	Villaliz B. Laurente	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
988		PROCESS SERVER	Annaliza T. Peñones	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
989		PROCESS SERVER	Anneth F. Managbanag	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
990		SENIOR ADMINISTRATIVE ASSISTANT II <i>(Computer Operator IV)</i>	Antonio A. Bacus	14 / 1	406,116.00	14 / 2	410,244.00	4,128.00
		<u>For Public Employment Service Office (PESO)</u>						
726		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Cornelio B. Techo I	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
		<u>TOURISM OFFICE</u>						
134		ADMINISTRATIVE ASSISTANT IV <i>(Tourist Receptionist II)</i>	- vacant -	10 / 6	289,932.00	10 / 1	278,112.00	(11,820.00)
135		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
		<u>SUPPLY OFFICE</u>						
904		ADMINISTRATIVE OFFICER IV <i>(Supply Officer III)</i>	Jenica T. Ramirez	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00
21		ADMINISTRATIVE OFFICER I <i>(Supply Officer I)</i>	Mary Joy C. Ejoc	10 / 1	278,112.00	10 / 1	278,112.00	-
719		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Mikon Gazelle F. Murillo	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
905		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Mary Flor V. Serot	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
906		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Arhil John A. Areñola	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
907		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ivy W. Mostrada	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
		<u>INTERNAL AUDIT SERVICES</u>						
838		INTERNAL AUDITOR IV	Grace J. Tripoli	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
839		INTERNAL AUDITING ASSISTANT	Deca Variña G. Montajes	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
682		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
683		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	Millette B. Sese	4 / 3	189,924.00	4 / 3	189,924.00	-
684		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	Asel D. Bastasa	4 / 2	188,472.00	4 / 2	188,472.00	-
840		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Roberto P. Ibañez	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		<u>BUSINESS PERMIT and LICENSING OFFICE</u>						
1112		CITY GOV'T. DEPARTMENT HEAD I	- vacant -	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
837		LICENSING OFFICER IV	Gina C. Cabras	22 / 2	870,924.00	22 / 2	870,924.00	-
662		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Arian L. Cabras	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
665		TAX MAPPING AIDE	Rocelyn E. Balbarino	4 / 2	188,472.00	4 / 2	188,472.00	-
674		TAX MAPPING AIDE	Ma. Luningning O. Mazo	4 / 3	189,924.00	4 / 3	189,924.00	-
714		ADMINISTRATIVE AIDE IV (Bookbinder II)	Richard G. Caña	4 / 2	188,472.00	4 / 3	189,924.00	1,452.00
715		ADMINISTRATIVE AIDE IV (Bookbinder II)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
		<u>LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE</u>						
689		LOCAL DRRM OFFICER IV	Rhyse M. Austero	22 / 2	870,924.00	22 / 2	870,924.00	-
892		LOCAL DRRM OFFICER II	Prescillano C. Seno, Jr.	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
893		LOCAL DRRM OFFICER II	Renmir Jan V. Maala	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
991		LOCAL DRRM ASSISTANT	Ivan Wesley M. Bontuyan	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
992		LOCAL DRRM ASSISTANT	Jason Jan V. Lanzar	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
993		LOCAL DRRM OFFICER I	Novem Khan V. Israel	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
167		ADMINISTRATIVE AIDE I (Utility Worker I)	Elmer G. Tan	1 / 4	159,948.00	1 / 4	159,948.00	-
707		ADMINISTRATIVE ASSISTANT II	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
708		NURSING ATTENDANT I	Michael J. Cañete	4 / 1	187,032.00	4 / 1	187,032.00	-
709		NURSING ATTENDANT I	Al Rey U. Patolilic	4 / 1	187,032.00	4 / 1	187,032.00	-
710		NURSING ATTENDANT I	Brian N. Cañete	4 / 1	187,032.00	4 / 1	187,032.00	-
711		NURSING ATTENDANT I	Oliveros G. Alforque	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
		<u>BERU</u>						
918		ADMINISTRATIVE AIDE III (Driver I)	Eryl T. Labenia	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
1102		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
1103		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
919		ADMINISTRATIVE AIDE I (Utility Worker I)	Niño Francis I. Apostol	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
920		ADMINISTRATIVE AIDE I (Utility Worker I)	Exequiel D. Cuartero, Jr.	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
<u>Incharge for K9 Dogs</u>								
731		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Alvin E. Pontilla	4 / 2	188,472.00	4 / 2	188,472.00	-
732		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Celso V. Galado Jr.	4 / 2	188,472.00	4 / 2	188,472.00	-
733		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Nelson R. Cañas	4 / 2	188,472.00	4 / 2	188,472.00	-
734		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Francisco T. Dawal	4 / 2	188,472.00	4 / 2	188,472.00	-
<u>CITY TRAFFIC MANAGEMENT AND TERMINAL OFFICE</u>								
908		TRAFFIC OPERATIONS OFFICER IV	- vacant -	22 / 1	858,132.00	22 / 1	858,132.00	-
1067		TRAFFIC OPERATIONS OFFICER III	- vacant -	18 / 1	560,700.00	18 / 1	560,700.00	-
1108		TRAFFIC AIDE III	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
1109		TRAFFIC AIDE II	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
909		TRAFFIC AIDE II	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
910		TRAFFIC AIDE II	Ernesto S. Toledo	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
911		TRAFFIC AIDE I	Arnel D. Galano	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
912		TRAFFIC AIDE I	Jerome S. Baylosis	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
913		TRAFFIC AIDE I	Cesar A. Polea	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
914		TRAFFIC AIDE I	Edgar G. Martinez	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
915		ADMINISTRATIVE AIDE II	Arcelita C. Suñer	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
916		ADMINISTRATIVE AIDE II	Rodrigo M. Macaraya, Jr.	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
917		ADMINISTRATIVE AIDE I	Gemelo B. Bergado	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		BAYBAY TECHNICAL VOCATIONAL TRAINING CENTER						
1110		ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	165,828.00	2 / 1	165,828.00	-
		TOTAL SALARIES			36,732,516.00		36,826,884.00	94,368.00

Prepared & Approved by:


 HON. JOSE CARLOS L. CARI
 City Mayor

Reviewed by:


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

Personnel Schedule FY 2024
Baybay City


SANGGUNIANG PANLUNGSOD OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
33		CITY VICE MAYOR I	Hon. Ernesto M. Butawan	26 / 2	1,415,196.00	26 / 2	1,415,196.00	-
42		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Romula B. Alcala	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
40		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Simoune L. Astorga	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
46		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Fulton Ike C. Arradaza	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
41		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose L. Bacusmo	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
39		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Filemon F. Avila	25 / 3	1,272,828.00	25 / 3	1,272,828.00	-
201		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Carmen L. Cari	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
45		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Ramon Ronald J. Veloso	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
200		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose Rommel A. Peñaranda	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
44		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Dominic Junie F. Murillo	25 / 1	1,232,280.00	25 / 2	1,252,392.00	20,112.00
43		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jorge V. Rebutas	25 / 3	1,272,828.00	25 / 3	1,272,828.00	-
47		SP MEMBER I (ABC)	Hon. Philip L. Siu	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
48		SP MEMBER I (SK)	Hon. Mark Michael O. Unlu-cay	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
34		BOARD SECRETARY VI (Sec. to the Sangguniang Panlungsod I)	Atty. Vivian E. Vidallon	25 / 3	1,272,828.00	25 / 3	1,272,828.00	-
37		ADMINISTRATIVE AIDE IV (Clerk II)	Rosendo D. Loreto	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
106		ADMINISTRATIVE ASSISTANT II (Clerk IV)	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
111		ADMINISTRATIVE AIDE II (Messenger)	Mario S. Acilo, Jr.	2 / 7	173,616.00	2 / 8	174,936.00	1,320.00
117		ADMINISTRATIVE AIDE I (Utility Worker I)	Mar Danilo L. Oppura	1 / 1	156,000.00	1 / 1	156,000.00	-
202		SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Rodel C. Fernandez	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
133		ADMINISTRATIVE AIDE I (Utility Worker I)	Roleen A. Barles	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
206		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose P. Bengalan	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
211		ADMINISTRATIVE ASSISTANT I (Stenographic Reporter I)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
212		ADMINISTRATIVE AIDE II (Bookbinder I)	Von Raymund B. Castellano	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
217		ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	165,828.00	2 / 1	165,828.00	-
215		ADMINISTRATIVE OFFICER III (Records Officer II)	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
690		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alma D. Garcia	7 / 2	225,156.00	7 / 2	225,156.00	-
134		LOCAL LEGISLATIVE STAFF OFFICER III	Divina C. Caintic	16 / 1	476,064.00	16 / 1	476,064.00	-
135		ADMINISTRATIVE OFFICER I (Local Legislative Staff Assistant III)	Herman T. Valencia	10 / 5	287,532.00	10 / 5	287,532.00	-
36		ADMINISTRATIVE AIDE IV (Stenographer I)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
87		ADMINISTRATIVE OFFICER I (Records Officer I)	Rosemary O. Oceaña	10 / 1	278,112.00	10 / 2	280,440.00	2,328.00
132		ADMINISTRATIVE AIDE VI (Utility Foreman)	Arnel R. Palermo	6 / 1	210,636.00	6 / 1	210,636.00	-
125		LOCAL LEGISLATIVE STAFF OFFICER II	Elizabeth B. Baquerfo	13 / 1	375,840.00	13 / 2	379,596.00	3,756.00
104		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	Gisela B. Monteza	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
203		ADMINISTRATIVE AIDE III (Driver I)	Alano M. Peseral	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
720		ADMINISTRATIVE AIDE I (Utility Worker I)	Jay G. Balaga	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
137		ADMINISTRATIVE ASSISTANT V (Data Entry Machine Operator III)	Nenita S. Polo	11 / 2	327,408.00	11 / 2	327,408.00	-
208		BOARD SECRETARY II	Harvey A. Cano	17 / 2	521,856.00	17 / 2	521,856.00	-
737		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Dennis F. Siu	4 / 2	188,472.00	4 / 2	188,472.00	-
738		LOCAL LEGISLATIVE STAFF EMPLOYEE II	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
739		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jeralyn A. Raboy	4 / 2	188,472.00	4 / 2	188,472.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
740		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cristian M. Gecong	4 / 2	188,472.00	4 / 2	188,472.00	-
741		LOCAL LEGISLATIVE STAFF EMPLOYEE II	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
742		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jovem A. Lopez	4 / 2	188,472.00	4 / 2	188,472.00	-
743		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Maria Hanz C. Milan	4 / 2	188,472.00	4 / 2	188,472.00	-
744		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jessel Vic B. Alkaino	4 / 2	188,472.00	4 / 2	188,472.00	-
745		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jenna Yul N. Rebusas	4 / 2	188,472.00	4 / 2	188,472.00	-
746		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Mary Russel D. Laxamana	4 / 2	188,472.00	4 / 2	188,472.00	-
747		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Aevee Heiresse F. Borja	4 / 2	188,472.00	4 / 2	188,472.00	-
748		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Ernesto Alao Jr.	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
749		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cirilo G. Cabrera	4 / 1	187,032.00	4 / 1	187,032.00	-
750		ADMINISTRATIVE ASSISTANT V (Private Secretary I)	Zara Mae B. Omolon	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
209		ADMINISTRATIVE ASSISTANT V (Stenographic Reporter III)	Marites V. Arotcha	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
1043		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizer M. Managbanag, Jr.	1 / 1	156,000.00	1 / 1	156,000.00	-
1044		ADMINISTRATIVE AIDE I (Utility Worker I)	Teofilo N. Retana, Jr.	1 / 1	156,000.00	1 / 1	156,000.00	-
1045		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodel S. Varela	1 / 1	156,000.00	1 / 1	156,000.00	-
1046		ADMINISTRATIVE AIDE I (Utility Worker I)	Edmel L. Bulawan	1 / 1	156,000.00	1 / 1	156,000.00	-
1047		ADMINISTRATIVE AIDE I (Utility Worker I)	Elwin L. Avila	1 / 1	156,000.00	1 / 1	156,000.00	-
1048		ADMINISTRATIVE AIDE I (Utility Worker I)	Nilda A. Gofredo	1 / 1	156,000.00	1 / 1	156,000.00	-
TOTAL SALARIES					27,609,408.00		27,659,388.00	49,980.00

Prepared by:


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

Reviewed by:


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

Approved by:

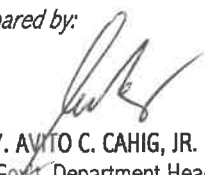

HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2024
Baybay City


CITY LEGAL OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
218		CITY GOV'T. DEPARTMENT HEAD I <i>(City Legal Officer I)</i>	Atty. Avito C. Cahig, Jr.	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
721		Administrative Aide I <i>(Utility Worker I)</i>	Rene I. Tabudlong	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
921		Administrative Assistant II <i>(Clerk IV)</i>	Jellica P. Lim	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
922		Administrative Aide I <i>(Utility Worker I)</i>	Eustacio Guilot	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
923		Administrative Aide I <i>(Utility Worker I)</i>	Jim S. Ababat	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
TOTAL SALARIES					1,958,628.00		1,964,712.00	6,084.00

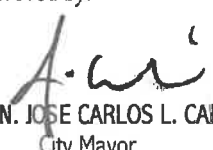
Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024
Baybay City


CITY ADMINISTRATOR'S OFFICE


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT <i>(LBC No. 149)</i>	SG / STEP	AMOUNT <i>(LBC No. 149)</i>	
(1)	(2)			(5)	(6)	(7)	(8)	
222		CITY GOV'T. DEPARTMENT HEAD I <i>(City Administrator I)</i>	Atty. Florante A. Cayunda, Jr.	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
1097		ADMINISTRATIVE AIDE IV <i>(Bookbinder II)</i>	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1098		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
228		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 3	158,628.00	1 / 1	156,000.00	(2,628.00)
229		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jasmine Joy F. Loreto	1 / 3	158,628.00	1 / 3	158,628.00	-
TOTAL SALARIES					1,892,568.00		1,889,940.00	(2,628.00)

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024
Baybay City

CITY PLANNING & DEV'T. OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
50		CITY GOV'T. DEPARTMENT HEAD I <i>(City Planning & Development Coord. I)</i>	Engr. Patrick A. Postrero	25 / 6	1,336,176.00	25 / 6	1,336,176.00	-
1070		ENGINEER III	Harvey A. Managbanag	19 / 1	616,284.00	19 / 1	616,284.00	-
1071		ENGINEER III	Aris S. Milloza	19 / 1	616,284.00	19 / 1	616,284.00	-
1072		ENGINEER II	Krizzelle Ann A. Dacera	16 / 1	476,064.00	16 / 1	476,064.00	-
259		ENGINEER I	- vacant -	12 / 2	353,388.00	12 / 1	349,980.00	(3,408.00)
994		ENGINEER I	Christopher Niño S. Cabugwason	12 / 1	349,980.00	12 / 1	349,980.00	-
995		ENGINEER I	Aileen Gray D. Germina	12 / 1	349,980.00	12 / 1	349,980.00	-
891		ARCHITECT I	John Paul D. Caboboy	12 / 1	349,980.00	12 / 2	353,388.00	3,408.00
1073		STATISTICIAN I	Judith C. Bañez	11 / 1	324,000.00	11 / 1	324,000.00	-
1074		ADMINISTRATIVE ASSISTANT II <i>(Administrative Assistant)</i>	Margie J. Libot	8 / 1	236,928.00	8 / 1	236,928.00	-
1062		ADMINISTRATIVE ASSISTANT II <i>(Administrative Assistant)</i>	Ma. Lilibeth A. Brezo	8 / 1	236,928.00	8 / 1	236,928.00	-
1075		INSTRUMENTMAN	Rolante M. Bagarinao	5 / 1	198,516.00	5 / 1	198,516.00	-
1076		INSTRUMENTMAN	Rodante P. Cani	5 / 1	198,516.00	5 / 1	198,516.00	-
1077		INSTRUMENTMAN	Ariel S. Managbanag	5 / 1	198,516.00	5 / 1	198,516.00	-
1078		INSTRUMENTMAN	Uldarico S. Cabugwason II	5 / 1	198,516.00	5 / 1	198,516.00	-
53		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
242		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Daisy G. Prieto	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
1079		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jane Michelle A. Loreto	1 / 1	156,000.00	1 / 1	156,000.00	-
722		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Maria Nanette P. Estremos	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
TOTAL SALARIES					6,700,344.00		6,703,008.00	2,664.00

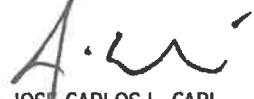
Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor
119

Personnel Schedule FY 2024
Baybay City


CITY CIVIL REGISTRAR'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
78		CITY GOV'T. DEPARTMENT HEAD I <i>(City Civil Registrar I)</i>	Noel V. Managbanag	25 / 8	1,380,144.00	25 / 8	1,380,144.00	-
98		ASSISTANT REGISTRATION OFFICER	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
340		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Dina D. Casil	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
342		ADMINISTRATIVE ASSISTANT I <i>(Bookbinder III)</i>	Mona Liza P. Mascariñas	7 / 4	228,636.00	7 / 5	230,376.00	1,740.00
345		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
728		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ryan A. Cainghug	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
332		ADMINISTRATIVE OFFICER IV <i>(Administrative Officer II)</i>	Teresita M. Carton	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
336		REGISTRATION OFFICER II	Rolita A. Andres	14 / 1	406,116.00	14 / 2	410,244.00	4,128.00
341		ADMINISTRATIVE OFFICER III <i>(Records Officer II)</i>	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
TOTAL SALARIES					3,570,624.00		3,583,692.00	13,068.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024
Baybay City

CITY GENERAL SERVICES OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
551		CITY GOV'T. DEPARTMENT HEAD I (City General Service Officer I)	- vacant -	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
589		ENGINEER IV	- vacant -	22 / 1	858,132.00	22 / 1	858,132.00	-
563		PUBLIC SERVICES OFFICER III	Nelson A. Dumaguing	18 / 2	566,736.00	18 / 2	566,736.00	-
1104		PUBLIC SERVICES INSPECTOR II	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
1105		ADMINISTRATIVE AIDE V (Process Server)	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
555		ADMINISTRATIVE AIDE I (Utility Worker I)	Luisito G. Payot	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
579		ADMINISTRATIVE AIDE I (Utility Worker I)	Russo D. Valenzona	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
566		ADMINISTRATIVE AIDE III (Driver I)	Ryan B. Kangleon	3 / 4	180,240.00	3 / 4	180,240.00	-
557		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Jea C. Plaza	9 / 3	258,804.00	9 / 3	258,804.00	-
565		ADMINISTRATIVE AIDE III (Driver I)	Sergio C. Veloso	3 / 3	178,860.00	3 / 3	178,860.00	-
580		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo N. Notarte, Jr.	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
581		ADMINISTRATIVE AIDE I (Utility Worker I)	Francisco M. Abapo, Jr.	1 / 2	157,308.00	1 / 2	157,308.00	-
582		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
583		ADMINISTRATIVE AIDE I (Utility Worker I)	Maximo M. Atchecos	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
560		ADMINISTRATIVE AIDE I	Elma V. Decena	1 / 3	158,628.00	1 / 3	158,628.00	-
561		ADMINISTRATIVE AIDE I	Junar G. Ardiente	1 / 3	158,628.00	1 / 3	158,628.00	-
584		ADMINISTRATIVE AIDE I (Utility Worker I)	Diesebel G. Patolilic	1 / 3	158,628.00	1 / 3	158,628.00	-
585		ADMINISTRATIVE AIDE I (Utility Worker I)	Annette S. Loreno	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
586		ADMINISTRATIVE AIDE I (Utility Worker I)	Alberto C. Tanaid	1 / 3	158,628.00	1 / 3	158,628.00	-
587		ADMINISTRATIVE AIDE I (Utility Worker I)	Joanel I. Sabando	1 / 3	158,628.00	1 / 3	158,628.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
588		ADMINISTRATIVE AIDE I (Utility Worker I)	Domingo D. Dejaño	1 / 3	158,628.00	1 / 3	158,628.00	-
601		ADMINISTRATIVE AIDE I (Laborer I)	Avelino M. Suñer	1 / 3	158,628.00	1 / 3	158,628.00	-
602		ADMINISTRATIVE AIDE I (Laborer I)	Niño L. Roa	1 / 3	158,628.00	1 / 3	158,628.00	-
603		ADMINISTRATIVE AIDE I (Laborer I)	Arsenio Ompoy	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
604		ADMINISTRATIVE AIDE I (Laborer I)	Rene A. Caintic	1 / 3	158,628.00	1 / 3	158,628.00	-
605		ADMINISTRATIVE AIDE I (Laborer I)	Ray Sta. I. Valencia	1 / 3	158,628.00	1 / 3	158,628.00	-
606		ADMINISTRATIVE AIDE I (Laborer I)	Wilgremor P. Samson	1 / 2	157,308.00	1 / 2	157,308.00	-
607		ADMINISTRATIVE AIDE I (Laborer I)	Nepomoceno I. Loreto Jr.	1 / 3	158,628.00	1 / 3	158,628.00	-
608		ADMINISTRATIVE AIDE I (Laborer I)	Sergio S. Jaca	1 / 3	158,628.00	1 / 3	158,628.00	-
609		ADMINISTRATIVE AIDE I (Laborer I)	Rescel P. Lingaolingao	1 / 3	158,628.00	1 / 3	158,628.00	-
610		ADMINISTRATIVE AIDE I (Laborer I)	Ruel R. Enoroba	1 / 3	158,628.00	1 / 3	158,628.00	-
611		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Nella M. Sacro	1 / 3	158,628.00	1 / 3	158,628.00	-
612		ADMINISTRATIVE AIDE I (Laborer I)	Ramil M. De la Fuente	1 / 1	156,000.00	1 / 1	156,000.00	-
614		ADMINISTRATIVE AIDE I (Utility Worker I)	Almario G. Cerna	1 / 3	158,628.00	1 / 3	158,628.00	-
615		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernardo P. Rebuyas	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
723		ADMINISTRATIVE AIDE I (Utility Worker I)	Remegio A. Delcoro	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
729		ADMINISTRATIVE AIDE I (Utility Worker I)	Jimmy M. Lumba	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
TOTAL SALARIES					8,294,928.00		8,306,820.00	11,892.00

Prepared by:

Reviewed by:

Approved by:

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

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

HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024
Baybay City

CITY BUDGET OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
230		CITY GOV'T. DEPARTMENT HEAD I <i>(City Budget Officer I)</i>	Raul A. Mabini	25 / 8	1,380,144.00	25 / 8	1,380,144.00	-
231		ADMINISTRATIVE OFFICER V <i>(Budget Officer III)</i>	Jeannette M. Austero	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00
232		ADMINISTRATIVE OFFICER IV <i>(Administrative Officer II)</i>	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
235		ADMINISTRATIVE OFFICER II <i>(Budget Officer I)</i>	- vacant -	11 / 1	-	11 / 1	-	-
237		ADMINISTRATIVE OFFICER II <i>(Budget Officer I)</i>	Ivy Jane R. Flandez	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
233		ADMINISTRATIVE ASSISTANT VI <i>(Computer Operator III)</i>	Priscila S. Austero	12 / 2	353,388.00	12 / 2	353,388.00	-
94		ADMINISTRATIVE ASSISTANT II <i>(Budgeting Assistant)</i>	Ernest James H. Andrade	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
93		ADMINISTRATIVE AIDE IV <i>(Budgeting Aide)</i>	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
121		ADMINISTRATIVE AIDE II <i>(Messenger)</i>	- vacant -	2 / 1	165,828.00	2 / 1	165,828.00	-
116		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
698		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	- vacant -	3 / 2	177,504.00	3 / 1	176,136.00	(1,368.00)
699		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
700		ADMINISTRATIVE AIDE III <i>(Utility Worker II)</i>	Antonio D. Omila	3 / 2	177,504.00	3 / 3	178,860.00	1,356.00
730		ADMINISTRATIVE ASSISTANT I <i>(Bookbinder III)</i>	Severino D. Sombilon	7 / 2	225,156.00	7 / 2	225,156.00	-
234		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	Mary Joy M. Pesodas	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
843		SENIOR ADMINISTRATIVE ASSISTANT II <i>(Computer Operator IV)</i>	Renato P. Arotcha	14 / 1	406,116.00	14 / 2	410,244.00	4,128.00
844		ADMINISTRATIVE ASSISTANT I <i>(Bookbinder III)</i>	Demetrio F. Puzon	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
TOTAL SALARIES					5,376,336.00		5,395,200.00	18,864.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024
Baybay City

CITY ACCOUNTANT'S OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
97		CITY GOV'T. DEPARTMENT HEAD I (City Accountant I)	- vacant -	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
107		SUPERVISING ADMINISTRATIVE OFFICER (Mngt. and Audit Analyst IV)	Jay Ryan O. Austero	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
307		ADMINISTRATIVE OFFICER V (Mngt. and Audit Analyst III)	Janey P. Capricho	18 / 1	560,700.00	18 / 1	560,700.00	-
14		ADMINISTRATIVE OFFICER IV (Mngt. and Audit Analyst II)	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
59		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Kathyleen O. Flores	4 / 3	189,924.00	4 / 3	189,924.00	-
308		ADMINISTRATIVE OFFICER II (Fiscal Examiner I)	- vacant -	11 / 1	-	11 / 1	-	-
325		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	- vacant -	9 / 1	254,532.00	9 / 1	254,532.00	-
312		ADMINISTRATIVE AIDE II (Bookbinder I)	Rovelyn M. Dotaro	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
313		ADMINISTRATIVE AIDE I (Utility Worker I)	Luela May C. Pardillo	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
315		ADMINISTRATIVE AIDE I (Utility Worker I)	Christopher P. Cañete	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
316		ADMINISTRATIVE AIDE I (Utility Worker I)	Feliciano M. Dañas	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
321		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	- vacant -	4 / 4	191,376.00	4 / 1	187,032.00	(4,344.00)
322		ADMINISTRATIVE AIDE I (Utility Worker I)	Alnie I. Prado	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
324		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	- vacant -	9 / 3	258,804.00	9 / 1	254,532.00	(4,272.00)
329		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Marinelle P. Vidal	4 / 1	187,032.00	4 / 1	187,032.00	-
309		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Julie Ann U. Granaderos	4 / 2	188,472.00	4 / 3	189,924.00	1,452.00
310		ADMINISTRATIVE AIDE III (Clerk I)	Evangeline H. Cabahit	3 / 2	177,504.00	3 / 3	178,860.00	1,356.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
314		ADMINISTRATIVE AIDE II (Bookbinder I)	Robilyn S. Gumaya	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
317		ADMINISTRATIVE Assistant II (Bookkeeper I)	Rogelio U. Herbolingo	8 / 3	241,248.00	8 / 3	241,248.00	-
716		ADMINISTRATIVE AIDE IV (Bookbinder II)	Celiaflor C. Cañas	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
717		ADMINISTRATIVE AIDE IV (Bookbinder II)	Portia F. Bongalos	4 / 2	188,472.00	4 / 3	189,924.00	1,452.00
326		ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Tessie M. Salubre	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
330		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Jejoma V. Sabalones	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
924		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Wilma T. Ebahan	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
925		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Amabelle O. Fegi	7 / 1	223,440.00	7 / 2	225,156.00	1,716.00
926		PROCESS SERVER	Antonia V. Balagbis	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
927		PROCESS SERVER	Anabel H. Balbarona	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
928		ADMINISTRATIVE AIDE IV (Storekeeper I)	Angelyn L. Fuentes	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
929		ADMINISTRATIVE AIDE IV (Storekeeper I)	Rogem Anthony D. Oracion	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
1068		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	Juliet R. Yap	13 / 1	375,840.00	13 / 1	375,840.00	-
1069		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	Evelyn A. Calipayan	13 / 1	375,840.00	13 / 1	375,840.00	-
1113		ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
TOTAL SALARIES					8,765,232.00	8,795,412.00	30,180.00	

Prepared by:

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

Reviewed by:

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

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024
Baybay City


CITY TREASURER'S OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
55		CITY GOV'T. DEPARTMENT HEAD I (City Treasurer I)	Alberta Buena A. Manatad	25 / 1	1,232,280.00	25 / 2	1,252,392.00	20,112.00
56		CITY GOV'T. ASST. DEPARTMENT HEAD I (Assistant City Treasurer)	- vacant -	23 / 1	960,036.00	23 / 1	960,036.00	-
99		ADMINISTRATIVE ASSISTANT II (Clerk IV)	Maxima N. Mangayaay	8 / 1	236,928.00	8 / 1	236,928.00	-
262		ADMINISTRATIVE AIDE I (Utility Worker I)	Myrna V. Valenzona	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
263		ADMINISTRATIVE AIDE I (Utility Worker I)	Roland N. Polo	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
267		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
268		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Sheila P. Elicito	8 / 4	243,420.00	8 / 5	245,616.00	2,196.00
109		REVENUE COLLECTION CLERK III	Dahlia M. Abadie	9 / 1	254,532.00	9 / 1	254,532.00	-
62		REVENUE COLLECTION CLERK I	Gabby Liza G. Valenzona	5 / 3	201,588.00	5 / 3	201,588.00	-
63		REVENUE COLLECTION CLERK I	Roselyn M. Millapez	5 / 1	198,516.00	5 / 1	198,516.00	-
64		REVENUE COLLECTION CLERK I	Elmer L. Alao	5 / 4	203,136.00	5 / 5	204,684.00	1,548.00
65		REVENUE COLLECTION CLERK I	- vacant -	5 / 6	206,268.00	5 / 6	206,268.00	-
58		ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Esmeralda T. Montes	6 / 8	222,240.00	6 / 8	222,240.00	-
105		ADMINISTRATIVE OFFICER III (Cashier II)	Ginelle C. Nuñez	14 / 1	406,116.00	14 / 1	406,116.00	-
29		ADMINISTRATIVE AIDE I (Utility Worker I)	Rehina L. Tan	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
23		ADMINISTRATIVE AIDE I (Utility Worker I)	Marilyn M. Ocado	1 / 3	158,628.00	1 / 3	158,628.00	-
112		ADMINISTRATIVE AIDE III (Utility Worker II)	Joel L. Beray	3 / 2	177,504.00	3 / 2	177,504.00	-
17		LICENSE INSPECTOR I	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
66		REVENUE COLLECTION CLERK I	Virginia M. Sultan	5 / 8	209,436.00	5 / 8	209,436.00	-
67		REVENUE COLLECTION CLERK I	Rowell M. Cano	5 / 2	200,052.00	5 / 3	201,588.00	1,536.00
68		REVENUE COLLECTION CLERK I	Rosa L. Gabor	5 / 3	201,588.00	5 / 3	201,588.00	-
69		REVENUE COLLECTION CLERK I	Julian M. Macaraya	5 / 3	201,588.00	5 / 3	201,588.00	-
70		REVENUE COLLECTION CLERK I	- vacant -	5 / 4	203,136.00	5 / 1	198,516.00	(4,620.00)
71		REVENUE COLLECTION CLERK I	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
265		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernaliza M. Montalban	1 / 1	156,000.00	1 / 1	156,000.00	-
277		ADMINISTRATIVE AIDE I (Utility Worker I)	Glya G. Morquianos	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
287		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Tita V. Ocampo	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
27		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerissa I. Dumaguing	1 / 3	158,628.00	1 / 3	158,628.00	-
32		ADMINISTRATIVE AIDE I (Utility Worker I)	Patrick P. Millapez	1 / 3	158,628.00	1 / 3	158,628.00	-
264		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jane I. Calungsod	1 / 3	158,628.00	1 / 3	158,628.00	-
282		REVENUE COLLECTION CLERK II	Ma. Lindell L. Soriano	7 / 3	226,884.00	7 / 3	226,884.00	-
283		REVENUE COLLECTION CLERK II	- vacant -	7 / 3	226,884.00	7 / 1	223,440.00	(3,444.00)
692		REVENUE COLLECTION CLERK I	Janno V. Granada	5 / 2	200,052.00	5 / 3	201,588.00	1,536.00
693		REVENUE COLLECTION CLERK I	Ric Francis F. Lopez	5 / 3	201,588.00	5 / 3	201,588.00	-
694		REVENUE COLLECTION CLERK I	Maria Flordiliza S. Balbarino	5 / 3	201,588.00	5 / 3	201,588.00	-
695		REVENUE COLLECTION CLERK I	Mariboy M. Solis	5 / 3	201,588.00	5 / 3	201,588.00	-
696		REVENUE COLLECTION CLERK I	Jane Antonia M. Roca	5 / 3	201,588.00	5 / 3	201,588.00	-
697		REVENUE COLLECTION CLERK I	- vacant -	5 / 2	200,052.00	5 / 2	200,052.00	-
1114		ADMINISTRATIVE ASSISTANT V (Data Controller III)	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1115		LOCAL REVENUE COLLECTION OFFICER I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1116		LOCAL REVENUE COLLECTION OFFICER I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
1117		SENIOR ADMINISTRATIVE ASSISTANT I (Data Entry Machine Operator IV)	- vacant -	13 / 1	375,840.00	13 / 1	375,840.00	-
1118		PROCESS SERVER	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
TOTAL SALARIES					10,985,472.00		11,010,900.00	25,428.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2024
Baybay City

CITY ASSESSOR'S OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
72		CITY GOV'T. DEPARTMENT HEAD I <i>(City Assessor I)</i>	Gina C. Taboada	25 / 2	1,252,392.00	25 / 3	1,272,828.00	20,436.00
74		ASSESSMENT CLERK I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
75		ASSESSMENT CLERK I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
101		LOCAL ASSESSMENT OPT'N. OFFICER II	Zyra Joy A. Managbanag	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
293		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Emiliano M. Ortega, Jr.	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
289		PROJECT EVALUATION OFFICER I	Jirah Joy A. Poliquit	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
305		ADMINISTRATIVE ASSISTANT II <i>(Data Entry Machine Operator II)</i>	Yolie Erlinda I. Baclayon	8 / 2	239,076.00	8 / 3	241,248.00	2,172.00
304		ASSESSMENT CLERK III	Franklin D. Jabines	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
292		ADMINISTRATIVE AIDE II <i>(Messenger)</i>	Ervin C. Eralino	2 / 2	167,100.00	2 / 3	168,384.00	1,284.00
298		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Roberto Lopez	2 / 2	167,100.00	2 / 3	168,384.00	1,284.00
712		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Marlen O. Lim	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
713		ASSESSMENT CLERK II	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
300		TAX MAPPER I	Keanu Jay C. Galgo	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
73		TAX MAPPING AIDE	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1100		INSTRUMENTMAN	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
1101		TAX MAPPER III	- vacant -	18 / 1	560,700.00	18 / 1	560,700.00	-
	299	TAX MAPPER II	- vacant -	15 / 1		15 / 1	439,428.00	439,428.00
	294	RECORDS OFFICER II	- vacant -	14 / 1		14 / 1	406,116.00	406,116.00
TOTAL SALARIES					5,014,512.00		5,901,348.00	886,836.00

Prepared by:

Reviewed by:

Approved by:

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

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

HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024
Baybay City

CITY HEALTH OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
662		CITY GOV'T. DEPARTMENT HEAD I (City Health Officer II)	Dr. Norberto Pizon Oja	25 / 4	1,293,600.00	25 / 4	1,293,600.00	-
REGULATION DIVISION								
489		SANITATION INSPECTOR VI	- vacant -	18 / 1	560,700.00	18 / 1	560,700.00	-
490		SANITATION INSPECTOR V	Angelito D. Mirata	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
491		SANITATION INSPECTOR IV	- vacant -	13 / 1	375,840.00	13 / 1	375,840.00	-
119		SANITATION INSPECTOR III	Miriam V. Sumabal	11 / 1	324,000.00	11 / 1	324,000.00	-
120		SANITATION INSPECTOR II	Larissa Euda Angela R. Aralan	8 / 1	236,928.00	8 / 1	236,928.00	-
50-3		SANITATION INSPECTOR I	Rhea D. Roa	6 / 2	212,256.00	6 / 2	212,256.00	-
1041		RADIOLOGIC TECHNOLOGIST II	Benedict M. Bisnar	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
1042		MEDICAL TECHNOLOGIST II	Ma. Alona C. Beato	15 / 1	439,428.00	15 / 1	439,428.00	-
OUT PATIENT DIVISION								
504		NURSING ATTENDANT I	Roan D. Soria	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
TECHNICAL DIVISION								
DENTAL HEALTH SERVICE								
499		DENTIST II	Blizel Jayne Buzon-Dejadena	17 / 4	533,040.00	17 / 5	538,740.00	5,700.00
497		MIDWIFE IV	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
881		MIDWIFE V	Florita M. Barit	17 / 2	521,856.00	17 / 2	521,856.00	-
ADMINISTRATIVE DIVISION								
506		PHARMACIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1040		PHARMACIST II	Ellen Grace Uy Mantua	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
DISTRICT HEALTH UNIT I								
47-2		NURSE II	Sweet Angely B. Sanchez	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
511		NURSE II	Marjorie L. Balbarino	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
49-1		MIDWIFE III	Maribeth A. Managbanag	13 / 8	403,092.00	13 / 8	403,092.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
49-5		MIDWIFE III	Erlina F. Bulacan	13 / 3	383,388.00	13 / 4	387,228.00	3,840.00
49-2		MIDWIFE II	Mae P. Bagarinao	11 / 4	334,380.00	11 / 5	337,932.00	3,552.00
49-3		MIDWIFE II	Esterlita L. Labrado	11 / 8	348,900.00	11 / 8	348,900.00	-
49-7		MIDWIFE II	Eva S. Nuñez	11 / 6	341,544.00	11 / 7	345,192.00	3,648.00
49-8		MIDWIFE II	Letecia B. Bagohin	11 / 7	345,192.00	11 / 8	348,900.00	3,708.00
49-9		MIDWIFE II	Charity T. Baranda	11 / 2	327,408.00	11 / 2	327,408.00	-
49-23		MIDWIFE II	María Luisa D. Matillano	11 / 8	348,900.00	11 / 8	348,900.00	-
49-4		MIDWIFE II	Chona R. Gabieta	11 / 5	337,932.00	11 / 5	337,932.00	-
DISTRICT HEALTH UNIT II								
44-1		RURAL HEALTH PHYSICIAN	- vacant -	24 / 1	1,080,936.00	24 / 1	1,080,936.00	-
49-11		MIDWIFE III	Mildred G. Abadiez	13 / 2	379,596.00	13 / 2	379,596.00	-
49-15		MIDWIFE III	Mercedita J. Doguiles	13 / 3	383,388.00	13 / 3	383,388.00	-
49-12		MIDWIFE III	- vacant -	13 / 1	375,840.00	13 / 1	375,840.00	-
49-18		MIDWIFE II	Joy C. Gumapac	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
49-19		MIDWIFE II	Nenita L. Narciso	11 / 2	327,408.00	11 / 2	327,408.00	-
55		MIDWIFE II	Imelda F. Elmundo	11 / 7	345,192.00	11 / 7	345,192.00	-
49-10		MIDWIFE II	Gina D. Esperanza	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
49-13		MIDWIFE II	Arniela B. Cinco	11 / 7	345,192.00	11 / 7	345,192.00	-
49-14		MIDWIFE II	Louila T. Hoyumpa	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
49-16		MIDWIFE II	Rhea Jane C. Ciabu	11 / 3	330,876.00	11 / 3	330,876.00	-
49-17		MIDWIFE II	Vilma A. Ompoy	11 / 3	330,876.00	11 / 3	330,876.00	-
1038		MIDWIFE I	- vacant -	9 / 1	254,532.00	9 / 1	254,532.00	-
1039		MIDWIFE II	Arlou P. Gloria	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
DISTRICT HEALTH UNIT III								
520		MEDICAL OFFICER V	Dr. Jerome B. Profetana	25 / 3	1,272,828.00	25 / 4	1,293,600.00	20,772.00
521		NURSE II	Ariel S. Moreno	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00

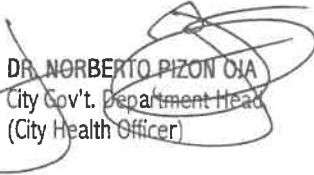
ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
522		NURSE II	Maria Eumen I. Milan	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
523		MIDWIFE II	Rosie P. Postrero	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
524		MIDWIFE II	Jizza P. Degorio	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
865		MIDWIFE I	Judith M. Vitualla	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
866		MIDWIFE I	Rosielyn B. Bañoc	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
867		MIDWIFE I	Marlon G. Urbona	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
868		MIDWIFE I	Marlo B. Garzon	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
869		MIDWIFE I	Themis R. Catorce	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
870		MIDWIFE I	Rogelio B. Kangleon	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
871		MIDWIFE I	Juliet A. Solis	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
872		MIDWIFE I	Josephine V. Braga	9 / 1	254,532.00	9 / 2	256,656.00	2,124.00
873		NURSE I	Agnes T. Colocar	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
874		NURSE I	Jazzjin C. Lico	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
875		NURSE I	Irene Joy D. Rebucas	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
876		NURSE I	Charlston Phyl L. Galvez	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
877		NURSE II	Rosendo C. Chiong III	16 / 1	476,064.00	16 / 2	481,056.00	4,992.00
878		NURSE II	Refie J. Artajo	16 / 2	481,056.00	16 / 2	481,056.00	-
879		NURSE II	Kristine Shayne A. Castos	16 / 1	476,064.00	16 / 2	481,056.00	4,992.00
880		NURSE II	Wayne P. Gunhuran	16 / 1	476,064.00	16 / 2	481,056.00	4,992.00
930		NURSE I	Roxanne Maia F. Corpuz	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
931		NURSE I	Meryl Joyce E. Cañete	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
932		NURSE I	Carla Evelyn B. Belarmino	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
933		NURSE I	Ann Rhea A. Celaya	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
934		NURSE I	Jennibeth A. Cañete	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
935		ADMINISTRATIVE AIDE II	Lilith P. De la Cruz	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
936		ADMINISTRATIVE AIDE I (Utility Worker I)	Edilberto F. Coronado Sr.	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00

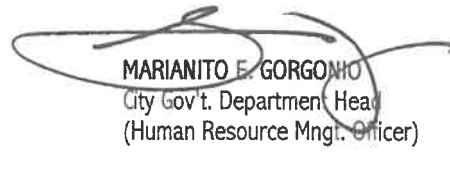
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
937		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Arfel L. Abayabay	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
1106		NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
1107		NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
TOTAL SALARIES					27,080,340.00		28,670,340.00	1,590,000.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024
Baybay City

CITY SOCIAL WELFARE & DEV'T. OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
110		CITY GOV'T. DEPARTMENT HEAD I <i>(City Social Welfare & Dev't. Officer I)</i>	Manuel Icon P. Donaire	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
53-20		SOCIAL WELFARE OFFICER III	Margie D. Gonzales	18 / 2	566,736.00	18 / 2	566,736.00	-
54-49		SOCIAL WELFARE OFFICER I	Marylou C. Creo	11 / 2	327,408.00	11 / 2	327,408.00	-
20		DAYCARE WORKER I	Jesse P. De la Cruz	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
55-35		SOCIAL WELFARE ASSISTANT	Eva M. Atem	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
408		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Gregorio G. Varron	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
412		YOUTH DEVELOPMENT ASSISTANT I	Bezaleel V. Sombilon	5 / 1	198,516.00	5 / 2	200,052.00	1,536.00
414		YOUTH DEVELOPMENT ASSISTANT I	Jheff A. Modina	5 / 2	200,052.00	5 / 2	200,052.00	-
724		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Jason Ybañez	1 / 2	157,308.00	1 / 3	158,628.00	1,320.00
411		YOUTH DEVELOPMENT OFFICER III	Flordeliza C. Plaza	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00
409		ADMINISTRATIVE AIDE III <i>(Driver I)</i>	Mario Diosito V. Lapasanda	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
938		SOCIAL WELFARE AIDE	Janie T. Dapiton	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
939		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Maria Loina B. Trigosa	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
940		ADMINISTRATIVE AIDE II <i>(Bookbinder I)</i>	Phil Jude Mabuto	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
941		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Remegio T. Morales	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
942		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Marites T. Fernandico	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
TOTAL SALARIES					4,877,448.00		4,899,420.00	21,972.00

Prepared by:

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

Reviewed by:

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

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024

Baybay City

CITY AGRICULTURE'S OFFICE


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
5593-17		CITY GOV'T. DEPARTMENT HEAD I (City Agriculturist I)	Mora C. Abarquez	25 / 2	1,252,392.00	25 / 2	1,252,392.00	-
5594-15		AGRICULTURAL TECHNOLOGIST	Divah Grace A. De la Cruz	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-36		AGRICULTURAL TECHNOLOGIST	Randolf Joshua O. Cielos	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-42		AGRICULTURAL TECHNOLOGIST	Ma. Linda P. Odicta	10 / 8	294,804.00	10 / 8	294,804.00	-
5594-116		AGRICULTURAL TECHNOLOGIST	Roy A. Cada	10 / 2	280,440.00	10 / 2	280,440.00	-
5593-150		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-150		AGRICULTURAL TECHNOLOGIST	Myrna P. Romero	10 / 2	280,440.00	10 / 2	280,440.00	-
5594-167		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-182		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-198		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-213		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-300		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-288		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	278,112.00	10 / 1	278,112.00	-
5594-168		AGRICULTURAL TECHNOLOGIST	Ruben P. Mercado, Jr.	10 / 8	294,804.00	10 / 8	294,804.00	-
456		SENIOR AGRICULTURIST	Emmylou L. Bengalan	18 / 1	560,700.00	18 / 1	560,700.00	-
437		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Lyca S. Abarquez	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
442		ADMINISTRATIVE AIDE I (Utility Worker I)	Julito C. Ordiz	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
474		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Wernher D. Uy	9 / 4	260,964.00	9 / 5	263,148.00	2,184.00
462		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
845		AGRICULTURAL TECHNOLOGIST	Felix Isidro M. De la Cruz	10 / 1	278,112.00	10 / 2	280,440.00	2,328.00
846		AGRICULTURAL TECHNOLOGIST	Isabel G. Bagaslao	10 / 1	278,112.00	10 / 2	280,440.00	2,328.00

ITEM	NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
	OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
1001			FARM SUPERVISOR	Rex S. Aragon	8 / 1	236,928.00	8 / 1	236,928.00	-
1002			FARM SUPERVISOR	Alexander A. Abungan	8 / 1	236,928.00	8 / 1	236,928.00	-
1003			FARM SUPERVISOR	Jose D. Tabudlong	8 / 1	236,928.00	8 / 1	236,928.00	-
			TOTAL SALARIES			15,558,720.00		15,621,936.00	63,216.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2024
Baybay City

CITY VETERINARY'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
538		CITY GOV'T. DEPARTMENT HEAD I <i>(City Veterinarian I)</i>	- vacant -	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
691		VETERINARIAN III	- vacant -	19 / 1	616,284.00	19 / 1	616,284.00	-
539		VETERINARIAN II	- vacant -	16 / 1	476,064.00	16 / 1	476,064.00	-
545		ADMINISTRATIVE AIDE I	Joy S. Abarquez	1 / 3	158,628.00	1 / 3	158,628.00	-
550		ADMINISTRATIVE AIDE I	Sabino A. Oracion	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
TOTAL SALARIES					<u>2,639,256.00</u>		<u>2,640,564.00</u>	<u>1,308.00</u>

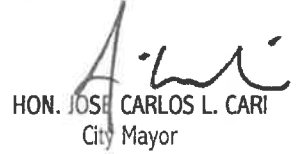
Prepared by:

Reviewed by:

Approved by:

for: 
JUNADEL ERA O. TAN
 City Veterinarian-designate
 (Senior Agriculturist)


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


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2024
Baybay City

CITY ENGINEER'S OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
100		CITY GOV'T. DEPARTMENT HEAD I <i>(City Engineer I)</i>	Engr. Ranulfo A. Tagolgol	25 / 6	1,336,176.00	25 / 6	1,336,176.00	-
346		ENGINEER IV	Ray Giovanni B. Ngalot	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
365		ENGINEER III	Arvin R. Dañas	19 / 1	616,284.00	19 / 1	616,284.00	-
366		ENGINEER II	- vacant -	16 / 1	476,064.00	16 / 1	476,064.00	-
349		ADMINISTRATIVE ASSISTANT III <i>(Storekeeper III)</i>	Joel Ang Gutierrez	9 / 3	258,804.00	9 / 3	258,804.00	-
1		CONSTRUCTION & MAINT. GENERAL FOREMAN	Uldarico R. Cabugwason, Jr.	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
3		ADMINISTRATIVE AIDE IV <i>(Electrician I)</i>	Eriberto P. Lopez	4 / 8	197,316.00	4 / 8	197,316.00	-
4		ADMINISTRATIVE AIDE III <i>(Plumber I)</i>	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
377		ADMINISTRATIVE ASSISTANT II <i>(Electrical Inspector II)</i>	Rolando P. Llagas	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
351		ADMINISTRATIVE ASSISTANT I <i>(Computer Operator I)</i>	Jose H. Loreto	7 / 3	226,884.00	7 / 3	226,884.00	-
352		ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
354		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Melchor P. Porazo	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
355		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Raul G. Olitres	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
356		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Manuel H. Andrade	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
368		ADMINISTRATIVE AIDE V <i>(Construction & Maintenance Capataz)</i>	Ferdinand L. Alao	5 / 4	203,136.00	5 / 4	203,136.00	-
369		ADMINISTRATIVE AIDE V <i>(Construction & Maintenance Capataz)</i>	Rolando P. Rebeca	5 / 4	203,136.00	5 / 4	203,136.00	-


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
375		ADMINISTRATIVE OFFICER II (Building Inspector)	- vacant -	11 / 3	330,876.00	11 / 1	324,000.00	(6,876.00)
376		ADMINISTRATIVE OFFICER II (Building Inspector)	Mark Louie N. Salve	11 / 3	330,876.00	11 / 3	330,876.00	-
396		ADMINISTRATIVE ASSISTANT II (Construction & Maint. Gen. Foreman)	Jesus M. Yap, Jr.	8 / 4	243,420.00	8 / 4	243,420.00	-
2		ADMINISTRATIVE AIDE IV (Electrician I)	Kevin G. Alejo	4 / 1	187,032.00	4 / 1	187,032.00	-
5		ADMINISTRATIVE AIDE III (Carpenter I)	Dominico Atchecos	3 / 8	185,832.00	3 / 8	185,832.00	-
6		ADMINISTRATIVE AIDE III (Carpenter I)	Joseph A. Flores	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
7		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 8	165,360.00	1 / 1	156,000.00	(9,360.00)
8		ADMINISTRATIVE AIDE I (Laborer I)	Ricardo R. Vitualla	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
9		ADMINISTRATIVE AIDE I (Laborer I)	Joy Lyn M. Pantollano	1 / 1	156,000.00	1 / 1	156,000.00	-
10		ADMINISTRATIVE AIDE I (Laborer I)	Delia M. Cerna	1 / 4	159,948.00	1 / 4	159,948.00	-
11		ADMINISTRATIVE AIDE I (Laborer I)	Eden A. Groves	1 / 4	159,948.00	1 / 4	159,948.00	-
12		ADMINISTRATIVE AIDE I (Laborer I)	Hermelino V. Caidlang, Jr.	1 / 1	156,000.00	1 / 1	156,000.00	-
13		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Jecelou C. Balotite	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
14		ADMINISTRATIVE AIDE I (Laborer I)	Richard Jason V. Decena	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
15		ADMINISTRATIVE AIDE I (Laborer I)	Analiza F. Maceda	1 / 4	159,948.00	1 / 4	159,948.00	-
16		ADMINISTRATIVE AIDE I (Laborer I)	Merare D. Cainghug	1 / 3	158,628.00	1 / 3	158,628.00	-
17		ADMINISTRATIVE AIDE I (Laborer I)	Amalia P. Valenzona	1 / 8	165,360.00	1 / 8	165,360.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
18		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Teresa A. Modina	1 / 8	165,360.00	1 / 8	165,360.00	-
19		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
20		ADMINISTRATIVE AIDE I (Laborer I)	Lily May B. Bantilan	1 / 3	158,628.00	1 / 3	158,628.00	-
21		ADMINISTRATIVE AIDE I (Laborer I)	Eneciolo P. Omila	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
727		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jean B. Caayuhan	1 / 2	157,308.00	1 / 2	157,308.00	-
357		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1		3 / 1	-	-
360		DRAFTSMAN	- vacant -	6 / 1		6 / 1	-	-
882		HEAVY EQUIPMENT OPERATOR II	Rosalio C. Tanaid	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
883		HEAVY EQUIPMENT OPERATOR II	Serviliano B. Gingone	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
884		HEAVY EQUIPMENT OPERATOR II	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
885		CONSTRUCTION & MAINT. FOREMAN	Jezreel V. Chiong	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
886		CONSTRUCTION & MAINT. FOREMAN	Laden U. Abeñoja	8 / 1	236,928.00	8 / 2	239,076.00	2,148.00
887		ENGINEER I	Mark Louie G. Martinez	12 / 1	349,980.00	12 / 2	353,388.00	3,408.00
888		ENGINEER I	Desiryl E. Agustin	12 / 1	349,980.00	12 / 2	353,388.00	3,408.00
1004		ARCHITECT I	Johnjes V. Abela	12 / 1	349,980.00	12 / 1	349,980.00	-
1005		ENGINEER I	Jehiel A. Onde	12 / 1	349,980.00	12 / 1	349,980.00	-
1006		ENGINEER I	Ken A. Malate	12 / 1	349,980.00	12 / 1	349,980.00	-
1007		ENGINEER I	- vacant -	12 / 1	349,980.00	12 / 1	349,980.00	-
1008		ADMINISTRATIVE OFFICER V (Administrative Officer III)	Marivic M. Managbanag	18 / 1	560,700.00	18 / 2	566,736.00	6,036.00
1009		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	223,440.00	7 / 1	223,440.00	-
1010		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-
1011		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	198,516.00	5 / 1	198,516.00	-

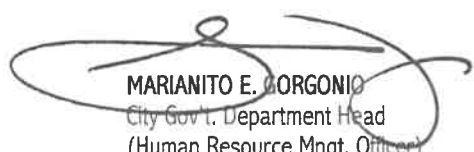
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
1012		ADMINISTRATIVE AIDE III (Carpenter I)	Ronilo C. Cabrera	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
1013		ADMINISTRATIVE AIDE III (Carpenter I)	Roy P. Latoreno	3 / 1	176,136.00	3 / 1	176,136.00	-
1014		ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1015		ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1016		ADMINISTRATIVE AIDE IV (Mechanic I)	Susano F. Samante	4 / 1	187,032.00	4 / 1	187,032.00	-
1017		ADMINISTRATIVE AIDE IV (Mechanic I)	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1018		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1019		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1020		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1021		WELDER I	Generoso D. Ibañez	4 / 1	187,032.00	4 / 1	187,032.00	-
1022		WELDER I	Danilo G. Subayno	4 / 1	187,032.00	4 / 1	187,032.00	-
1023		WELDER I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1024		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1025		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1026		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
1027		ADMINISTRATIVE AIDE IV (Driver II)	Samuel L. Gonzaga	4 / 1	187,032.00	4 / 1	187,032.00	-
1028		ADMINISTRATIVE AIDE IV (Driver II)	Jorge Aristotiles P. Lacerna	4 / 1	187,032.00	4 / 1	187,032.00	-
1029		ADMINISTRATIVE AIDE IV (Driver II)	Ignacio M. Morata	4 / 1	187,032.00	4 / 1	187,032.00	-
1030		HEAVY EQUIPMENT OPERATOR I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
1031		HEAVY EQUIPMENT OPERATOR I	Zacarias M. Nuñez Jr.	4 / 1	187,032.00	4 / 1	187,032.00	-
1032		HEAVY EQUIPMENT OPERATOR I	- vacant -	4 / 1	187,032.00	4 / 1	187,032.00	-
1033		ADMINISTRATIVE AIDE I (Utility Worker I)	Jaime D. Cano	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
1034		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernadita C. De los Reyes	1 / 1	156,000.00	1 / 1	156,000.00	-
1035		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
1036		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
1037		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
TOTAL SALARIES					18,691,512.00		18,726,000.00	34,488.00


Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2024
Baybay City

CITY ECONOMIC ENTERPRISE OFFICE

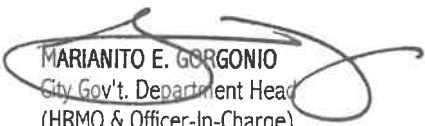
ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
		<u>ADMINISTRATION</u>						
620		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizabeth T. Manggay	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
687		ADMINISTRATIVE AIDE III (Utility Worker II)	Beb Cheryl D. Talatayod	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
		<u>DIAGNOSTIC CENTER</u>						
701		NURSE II	Karl Benedict B. Villamor	15 / 2	443,964.00	16 / 3	486,108.00	42,144.00
702		NURSE II	- vacant -	15 / 2	443,964.00	16 / 1	476,064.00	32,100.00
703		NURSE II	Julius Elfred F. Valenzona	15 / 2	443,964.00	16 / 2	481,056.00	37,092.00
704		NURSING ATTENDANT II	Analiza P. Barrera	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
705		NURSING ATTENDANT II	Dina M. Valenzona	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
677		NURSE I	Annaliza C. Tello	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
678		NURSE I	May Corazon M. Chiong	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
679		NURSE I	Necky Neil L. Gica	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
680		NURSING ATTENDANT II	Marinel U. Cotoner	6 / 2	212,256.00	6 / 2	212,256.00	-
686		NURSING ATTENDANT II	Alma B. Digman	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
625		ADMINISTRATIVE AIDE I (Utility Worker I)	Reymund L. Tambeling	1 / 1	156,000.00	1 / 1	156,000.00	-
681		ADMINISTRATIVE AIDE III (Utility Worker II)	Arvin S. Dable	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
706		ADMINISTRATIVE AIDE III (Utility Worker II)	Ruel C. Ibañez	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
945		NURSE I	Mark M. Dumaguing	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
946		NURSE I	Martin Jay V. Royo	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
947		NURSE I	Rosette Fae R. Bustamante	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
948		NURSE I	Marjorie C. Villocino	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
949		ADMINISTRATIVE ASSISTANT V (Electrician General Foreman)	Jeffrey T. Peñones	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
950		ADMINISTRATIVE AIDE I (Utility Worker I)	Dermelito U. Cuerdo	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
951		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernard D. Dagandanan	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
		<u>X-RAY</u>						
53		RADIOLOGIC TECHNOLOGIST I	Dianne A. Gula	11 / 1	324,000.00	11 / 1	324,000.00	-
		<u>DIAGNOSTIC LABORATORY</u>						
52		MEDICAL TECHNOLOGIST I	Sarah Jean R. Gabieta	11 / 2	327,408.00	11 / 2	327,408.00	-
126		MEDICAL TECHNOLOGIST I	Malitchel B. Llanos	11 / 1	324,000.00	11 / 1	324,000.00	-
685		MEDICAL TECHNOLOGIST I	Hunter Paul B. Millan	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
54		LABORATORY TECHNICIAN I	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
		<u>MARKET</u>						
633		MARKET SUPERVISOR IV	- vacant -	22 / 1	-	22 / 1	-	-
688		MARKET SUPERVISOR III	- vacant -	18 / 1	560,700.00	18 / 1	560,700.00	-
15		MARKET SUPERVISOR II	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
637		ADMINISTRATIVE AIDE I (Utility Worker I)	Liza P. Israel	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
638		ADMINISTRATIVE AIDE I (Utility Worker I)	Lorna R. Enoroba	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
639		ADMINISTRATIVE AIDE I (Utility Worker I)	Jessica Sta I. Marte	1 / 2	157,308.00	1 / 2	157,308.00	-
640		ADMINISTRATIVE AIDE I (Utility Worker I)	Federico D. Razaga, Jr.	1 / 4	159,948.00	1 / 5	161,292.00	1,344.00
641		ADMINISTRATIVE AIDE I (Utility Worker I)	Marvenito G. Muñoz	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
642		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Al V. Flores	1 / 3	158,628.00	1 / 4	159,948.00	1,320.00
952		ADMINISTRATIVE AIDE II	Nelson B. Valenzona	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
953		ADMINISTRATIVE AIDE II	Anita D. Julgado	2 / 1	165,828.00	2 / 2	167,100.00	1,272.00
954		ADMINISTRATIVE AIDE I (Utility Worker I)	Blaziel T. Mandras	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
955		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle D. Fernando	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
649		<u>SLAUGHTERHOUSE</u> ADMINISTRATIVE AIDE I (Laborer I)	Cresente L. Pancito	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
658		<u>GYMNASIUM & CONVENTION CENTER</u> ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Jerson I. Colocar	8 / 2	239,076.00	8 / 2	239,076.00	-
TOTAL SALARIES					10,401,228.00		11,373,840.00	972,612.00

Prepared & Reviewed by:

Approved by:


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

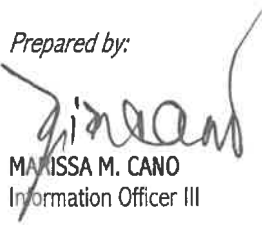

HON. JOSE CARLOS L. CARI
 City Mayor

Personnel Schedule FY 2024
Baybay City


CITY INFORMATION OFFICE

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
676		INFORMATION OFFICER III	Marissa M. Cano	18 / 3	572,856.00	18 / 3	572,856.00	-
668		COMMUNITY AFFAIRS OFFICER I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1099		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	- vacant -	9 / 1	254,532.00	9 / 1	254,532.00	-
669		COMMUNITY AFFAIRS ASSISTANT I	Analou P. Lamanilao	5 / 1	198,516.00	5 / 1	198,516.00	-
671		ADMINISTRATIVE AIDE III (Clerk I)	Joselito C. Pardillo	3 / 4	180,240.00	3 / 4	180,240.00	-
672		ADMINISTRATIVE AIDE I (Utility Worker I)	Editha Y. Sosmeña	1 / 4	159,948.00	1 / 4	159,948.00	-
TOTAL SALARIES					1,690,092.00		1,690,092.00	-

Prepared by:


MARISSA M. CANO
Information Officer III

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024
Baybay City


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

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
673		CITY GOV'T. DEPARTMENT HEAD I <i>(City Env't. & Nat'l. Res. Officer I)</i>	Gretel A. Cabrito	25 / 1	1,232,280.00	25 / 1	1,232,280.00	-
956		Env't'l. Management Specialist II	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
841		FORESTER I	John Jocjiel M. Artajo	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
842		FORESTER I	Ronilo C. Cuyno	11 / 1	324,000.00	11 / 2	327,408.00	3,408.00
725		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Aileen B. Rola	1 / 2	157,308.00	1 / 2	157,308.00	-
1063		Env't'l. Management Specialist I	Rio Abegail S. Latoreno	11 / 1	324,000.00	11 / 1	324,000.00	-
1064		Env't'l. Management Specialist I	Karen Krisna Miralyn M. Yap	11 / 1	324,000.00	11 / 1	324,000.00	-
1065		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Ma. Cris A. Calumba	1 / 1	156,000.00	1 / 1	156,000.00	-
1066		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Christopher C. Castones	1 / 1	156,000.00	1 / 1	156,000.00	-
TOTAL SALARIES					3,437,016.00		3,443,832.00	6,816.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Personnel Schedule FY 2024

Baybay City

BAYBAY CITY IMMACULATE CONCEPTION HOSPITAL


ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
828		CHIEF OF HOSPITAL II	Dra. Christine N. Baldevia	25 / 1	1,232,280.00	25 / 2	1,252,392.00	20,112.00
763		ADMINISTRATIVE OFFICER V	Sarah B. Anwar	18 / 4	579,036.00	18 / 1	560,700.00	(18,336.00)
764		ADMINISTRATIVE OFFICER III	- vacant -	14 / 1	406,116.00	14 / 1	406,116.00	-
765		ADMINISTRATIVE OFFICER III	- vacant -	14 / 8	436,092.00	14 / 8	436,092.00	-
766		ADMINISTRATIVE OFFICER III	Mary Ann C. Neal	14 / 3	414,420.00	14 / 3	414,420.00	-
767		ADMINISTRATIVE ASSISTANT III	Gersalita B. Suba-an	9 / 8	269,796.00	9 / 8	269,796.00	-
768		ADMINISTRATIVE AIDE VI	Elsa M. Lastimado	6 / 1	210,636.00	6 / 2	212,256.00	1,620.00
769		ELECTRICIAN II	Lex Noel L. Modina	6 / 8	222,240.00	6 / 8	222,240.00	-
770		SECURITY GUARD I	- vacant -	3 / 8	185,832.00	3 / 8	185,832.00	-
771		SECURITY GUARD I	Violeto M. Colminas	3 / 8	185,832.00	3 / 8	185,832.00	-
772		ADMINISTRATIVE AIDE IV	Leonardo P. Veloso	4 / 3	189,924.00	4 / 3	189,924.00	-
773		ADMINISTRATIVE AIDE III	- vacant -	3 / 8	185,832.00	3 / 8	185,832.00	-
774		ADMINISTRATIVE AIDE VI	Edna M. Villaroya	6 / 3	213,888.00	6 / 3	213,888.00	-
775		CONST'N. & MAINT. MAN	Alexius Norman J. Celaya	2 / 8	174,936.00	2 / 8	174,936.00	-
776		SEAMSTRESS	Elsa M. Diao	2 / 3	168,384.00	2 / 3	168,384.00	-
777		ADMINISTRATIVE AIDE III	Maximo L. Tripoli	3 / 8	185,832.00	3 / 8	185,832.00	-
778		ADMINISTRATIVE AIDE III	- vacant -	3 / 8	185,832.00	3 / 8	185,832.00	-
779		ADMINISTRATIVE AIDE 1	Eriberto B. Asilom	1 / 8	165,360.00	1 / 8	165,360.00	-
780		ADMINISTRATIVE AIDE 1	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
781		ADMINISTRATIVE AIDE 1	Algie D. Nopal	1 / 2	157,308.00	1 / 2	157,308.00	-
782		ADMINISTRATIVE AIDE 1	Jose Allan P. Murillo	1 / 8	165,360.00	1 / 8	165,360.00	-
783		NURSE V	Sonia I. Cutamora	20 / 3	708,360.00	20 / 3	708,360.00	-
784		PHARMACIST III	Mary Ann R. Alkuno	18 / 3	572,856.00	18 / 3	572,856.00	-
785		MEDICAL OFFICER III	Dr. Charlotte P. Donayre	21 / 6	826,440.00	21 / 6	826,440.00	-
786		MEDICAL OFFICER III	Dr. Russel Gerry F. Dejarme	21 / 5	814,368.00	21 / 6	826,440.00	12,072.00
787		MEDICAL OFFICER III	Dra. Ma. Salvacion E. Aludo	21 / 8	851,196.00	21 / 8	851,196.00	-
788		MEDICAL OFFICER III	Dra. Victoria Nastassa M. Leomo	21 / 1	767,964.00	21 / 1	767,964.00	-
789		MEDICAL OFFICER III	Dra. Claudette Hazel A. Esic	21 / 2	779,280.00	21 / 2	779,280.00	-
790		MEDICAL OFFICER III	Dra. Ludivina D. Caval	21 / 7	838,716.00	21 / 8	851,196.00	12,480.00
791		NURSE III	Estrella G. Albarico	17 / 3	527,412.00	17 / 3	527,412.00	-
792		NURSE III	Cristina M. Bathan	17 / 8	556,260.00	17 / 8	556,260.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
793		NURSE II	- vacant -	15 / 8	472,404.00	16 / 8	512,328.00	39,924.00
794		NURSE II	Ma. Nemla D. Wales	15 / 6	462,684.00	16 / 6	501,648.00	38,964.00
795		NURSE II	Melanie B. Velasco	15 / 3	448,560.00	16 / 3	486,108.00	37,548.00
796		NURSE II	Kathleen Cari	15 / 1	439,428.00	16 / 1	476,064.00	36,636.00
797		NUTRITIONIST/DIETITIAN II	Aleli L. Turan	15 / 3	448,560.00	15 / 3	448,560.00	-
798		SOCIAL WELFARE OFFICER I	Mary Ann P. Malesido	11 / 3	330,876.00	11 / 4	334,380.00	3,504.00
799		NURSE I	Eualfe P. Acenas	11 / 4	334,380.00	15 / 4	453,216.00	118,836.00
800		NURSE I	Dairyl T. Astorga	11 / 6	341,544.00	15 / 6	462,684.00	121,140.00
801		NURSE I	- vacant -	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
802		NURSE I	Karina Michelle Ann A. Meano	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
803		NURSE I	Noel M. Moreno	11 / 3	330,876.00	15 / 3	448,560.00	117,684.00
804		NURSE II	Corazon T. Denden	15 / 8	472,404.00	16 / 8	512,328.00	39,924.00
805		NURSE I	- vacant -	11 / 3	330,876.00	15 / 3	448,560.00	117,684.00
806		NURSE I	Anne Raida C. Ouano	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
807		NURSE I	Krislie L. Dumaguing	11 / 5	337,932.00	15 / 5	457,920.00	119,988.00
808		NURSE I	Gemma D. Nopal	11 / 7	345,192.00	15 / 7	467,508.00	122,316.00
809		NURSE I	Lesly Anne P. Fernandez	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
810		MEDICAL EQUIPMENT TECH'N. II	Jose N. Soller, Jr.	8 / 8	252,348.00	8 / 8	252,348.00	-
811		LABORATORY AIDE II	Maria Catherine D. Rodriguez	4 / 2	188,472.00	4 / 2	188,472.00	-
812		NURSING ATTENDANT I	Edna C. Loreto	4 / 8	197,316.00	4 / 8	197,316.00	-
813		NURSING ATTENDANT I	Teodulfa B. Wenceslao	4 / 8	197,316.00	4 / 8	197,316.00	-
814		NURSING ATTENDANT I	Riza B. Garzon	4 / 8	197,316.00	4 / 8	197,316.00	-
815		NURSING ATTENDANT I	Lourdes R. Tumalak	4 / 8	197,316.00	4 / 8	197,316.00	-
816		NURSING ATTENDANT II	Ruth L. Semeno	6 / 7	220,548.00	6 / 8	222,240.00	1,692.00
817		NURSING ATTENDANT I	Cathylyn N. Nicolas	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
818		NURSING ATTENDANT I	- vacant -	4 / 8	197,316.00	4 / 8	197,316.00	-
819		NURSING ATTENDANT I	Emma P. Deloag	4 / 7	195,816.00	4 / 8	197,316.00	1,500.00
820		NURSING ATTENDANT II	Zaida C. Uy	6 / 8	222,240.00	6 / 8	222,240.00	-
821		NURSING ATTENDANT I	Gina A. Galvez	4 / 8	197,316.00	4 / 8	197,316.00	-
822		NURSING ATTENDANT I	Pablita I. Lecciones	4 / 8	197,316.00	4 / 8	197,316.00	-
823		ADMINISTRATIVE AIDE III	Amalia A. Noay	3 / 2	177,504.00	3 / 2	177,504.00	-
824		NURSE III	Rebecca O. Montalban	17 / 8	556,260.00	17 / 8	556,260.00	-
825		MEDICAL TECHNOLOGIST II	Marlene B. Posas	15 / 8	472,404.00	15 / 8	472,404.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT (LBC No. 149)	SG / STEP	AMOUNT (LBC No. 149)	
(1)	(2)			(5)	(6)	(7)	(8)	
826		MEDICAL TECHNOLOGIST II	Felipe A. Lacandazo	15 / 8	472,404.00	15 / 8	472,404.00	-
827		DENTAL AIDE	Edwin C. Cantiga	4 / 8	197,316.00	4 / 8	197,316.00	-
829		NURSE I	Seasee Niño M. Baltazar	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
830		NURSE I	June Fritz D. Wales	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
831		NURSE I	- vacant -	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
832		NURSE I	Linsydale M. Chiong	11 / 2	327,408.00	15 / 2	443,964.00	116,556.00
833		NURSING ATTENDANT I	Beverly Jean C. Andrade	4 / 2	188,472.00	4 / 2	188,472.00	-
834		NURSING ATTENDANT I	Marissa Bella B. Garzon	4 / 2	188,472.00	4 / 2	188,472.00	-
835		MEDICAL SPECIALIST II	Dra. Schenly Marie B. Maratas	23 / 1	960,036.00	23 / 2	974,484.00	14,448.00
836		MEDICAL SPECIALIST II	Dra. Shienna Marie D. Bagania	23 / 1	960,036.00	23 / 2	974,484.00	14,448.00
957		NURSE I	Melisa L. Donaire	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
958		NURSE I	Rea J. Diaz	11 / 1	324,000.00	15 / 2	443,964.00	119,964.00
959		NURSE II	Adoracion O. Oja	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
960		NURSE II	Maricon Immaculada F. Chiong	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
961		NURSE II	Sharee Mae C. Lanzar	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
962		NURSE II	Odie Jorge T. Cua	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
963		NURSE II	Rhonnah L. Flanco	15 / 1	439,428.00	16 / 2	481,056.00	41,628.00
964		NURSING ATTENDANT I	Adelfa G. Honorio	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
965		NURSING ATTENDANT I	Gay Marie Y. Sosmeña	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
966		NURSING ATTENDANT I	Vilma D. Cortez	4 / 1	187,032.00	4 / 2	188,472.00	1,440.00
967		COOK I	Luisito N. Padua	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
968		COOK I	Adelo A. Nuñez	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
969		PHARMACIST II	Rodney A. Muertigue	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
970		MEDICAL SPECIALIST I	Dr. Francis P. Maranian	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
971		MEDICAL SPECIALIST I	Dra. Lovilla Roxanne B. De los Santos	22 / 1	858,132.00	22 / 2	870,924.00	12,792.00
972		RADIOLOGIC TECHNOLOGIST II	Venice Karmel C. Villaroya	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
973		RADIOLOGIC TECHNOLOGIST II	John Oliver V. Uy	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
974		MEDICAL TECHNOLOGIST II	Karen Jan L. Bayno	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
975		MEDICAL TECHNOLOGIST II	Cindy M. Luna	15 / 1	439,428.00	15 / 2	443,964.00	4,536.00
976		LABORATORY TECHNICIAN II	- vacant -	8 / 1	236,928.00	8 / 1	236,928.00	-
977		ADMINISTRATIVE AIDE I	Celso C. Trigosa	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
978		ADMINISTRATIVE AIDE I	Cincinita S. Moreno	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
979		ADMINISTRATIVE AIDE I	Chona C. Loreto	1 / 1	156,000.00	1 / 2	157,308.00	1,308.00
980		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT (LBC No. 149) (6)	SG / STEP (7)	AMOUNT (LBC No. 149) (8)	
981		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	156,000.00	1 / 1	156,000.00	-
982		SECURITY GUARD I	- vacant -	3 / 1	176,136.00	3 / 1	176,136.00	-
983		LAUNDRY WORKER II	Sharon O. Ballesteros	3 / 1	176,136.00	3 / 2	177,504.00	1,368.00
984		ADMINISTRATIVE AIDE VI	- vacant -	6 / 1	210,636.00	6 / 1	210,636.00	-
985		MEDICAL SPECIALIST II	Dr. Arthur G. Duavis	23 / 1	960,036.00	23 / 2	974,484.00	14,448.00
986		MEDICAL OFFICER III	Dr. Roberto Paolo R. Atillo	21 / 1	767,964.00	21 / 2	779,280.00	11,316.00
1049		MEDICAL SPECIALIST II	Dra. Kristie Rose C. Antonio	23 / 1	960,036.00	23 / 1	960,036.00	-
1050		MEDICAL SPECIALIST II	Dra. Atina B. Lacaba	23 / 1	960,036.00	23 / 1	960,036.00	-
1051		MEDICAL SPECIALIST II	Dra. Anna L. Abadines	23 / 1	960,036.00	23 / 1	960,036.00	-
1083		RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1084		RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1085		RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1086		RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
1087		RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
1088		RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	439,428.00	15 / 1	439,428.00	-
1089		MEDICAL TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1090		MEDICAL TECHNOLOGIST I	- vacant -	11 / 1	324,000.00	11 / 1	324,000.00	-
1091		NURSE I	Joyce Marie C. Angus	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
1092		NURSE I	Renabelle F. Agravante	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
1093		NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
1094		NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
1095		NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
1096		NURSE I	- vacant -	11 / 1	324,000.00	15 / 1	439,428.00	115,428.00
TOTAL SALARIES					45,365,568.00		49,746,564.00	3,128,604.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor

*Mandate, Vision / Mission Major
Final Output, Performance
Indicators and Targets*
CY2024

(LBP Form No. 4)

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

CITY MAYOR'S OFFICE, BAYBAY CITY

Mandate : Govern the local government unit as mandated by the constitution to provide basic services to the constituents

Vision : A client-friendly haven at all times.

Mission : To facilitate ensure that services are provided by the concerned offices of the Local Government Unit of Baybay, are provided to all people who comes to the office.

Organization Outcome : Efficient, Effective and Economical Governance.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-001	I. Answering communications from different agencies (Government and Private)	All communications answered within the prescribed period	100% of the communications acted with prescribed period	100% completed	73,933,133.00	31,216,100.00	31,575,400.00	136,724,633.00
	II. Requests for assistance	All requests acted	100% acted	100% completed				
	III. Civil Wedding Ceremonies	Solemnized marriages as filed	100% acted	100% completed				
	IV. Approval of resolutions and ordinances	All resolutions and ordinances in order are approved	100% acted	100% completed				
	V. Issuance of clearances and business permits	Act on business permit filed; approved if in order	100% acted	100% completed				
	VI. Action on resolutions from the Bids and Awards Committee	Approved BAC Resolutions, if in order	100% acted	100% completed				
	VII. Appointment of LGU Employees	Approved appointments subject to the usual procedure mandated CSC	100% employees appointed as per mandated positions or as required	As mandated and required				

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	VIII. Take full responsibility in the governance of the LGU inclusive of public financial management	Compliance with the mandated requirements of good local governance	100% complied	As mandated and required				

Reviewed:


RAUL A. MABINI
 City Budget Officer


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


ALBERTA BUENA A. MANATAD
 City Treasurer

Prepared & Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

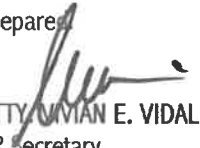
Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2024

SANGGUNIANG PANLUNGSOD OFFICE, BAYBAY CITY

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


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-003	Legislation Proceedings	Approval of Resolutions	Approved Resolutions	100%	49,517,006.00	10,470,000.00	2,300,000.00	62,287,006.00
		Enactment of Ordinances to ensure efficient and effective delivery of basic services.	Approved City Ordinances	100%				
		Consultative Meetings and Assemblies	Enactment and of City Ordinances					
	Quasi Judicial Function	Hear and determine cases endorsed by the office of the Ombudsman or filled against Barangay Officials.	Conducted hearings and investigations	90%				
	Finance and Budget Appropriation	Deliberation on Annual and Supplemental Budget	Approved Annual and Supplemental Budget	100%				
	Other Related Activities	Membership and active participation in all LGU Councils	Enactment and of City Ordinances in support of the Executive Agenda	100%				

Prepared:


 ATTY. NYMIAN E. VIDALLON
 SP Secretary

Reviewed: Local Finance Committee


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


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

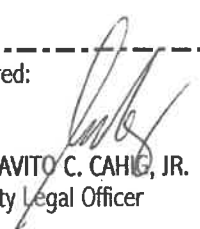
Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2024

CITY LEGAL OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-014	Legal Assistance Program	Provide Legal assistance to constituents of the city. Conduct seminars and conferences on laws affecting daily transactions of citizens, business and labor laws, and relevant issuances such as the Anti Red Tape Act	100%	Barangays and Business Establishments	3,442,303.00	1,670,000.00	20,225,000.00	25,337,303.00

Prepared:


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

Reviewed:


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


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY ADMINISTRATOR'S OFFICE, BAYBAY CITY

- Mandate** : The City Administrator's Office and the position of the City Administrator were created pursuant to Resolution No. 260, Ordinance No. 115, Series of 1981. The function of the City Administrator is mandated under Section 480, Article 10 of Republic Act 7160 - The Local Government Code of 1991
- Vision** : Harmonized plans and programs towards the attainment of the goal of the Local Government Unit.
- Mission** : Facilitate matters relative to management and administration of the Local Government Unit in adherence to Good Local Governance.
- Organization Outcome** : 100% effective and efficient administration services.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-013	I. Assist the mayor on matters relative to good local governance. A. Transparency	Seal of Good Local Governance awarded	Compliance to all mandated DILG requirements	100% completed	3,688,222.00	25,633,000.00	130,000.00	29,451,222.00
	b. Accountability (Systematic Public Financial Management)	Elements of an open and orderly Public Financial Management system are complete and fully operational based on Department of Budget and Management Assessment.	Average score of 4.0 during the Public Financial Management Assessment	Consistent passing rate maintained				
	c. Peoples Participation (Ensure participation of CSOs in mandated special bodies)	Executive Order on mandated special bodies are represented with CSO's	CSO's programs, projects and activities are included in the plans of every mandated special bodies	CSO's plans are implemented				
	II. Development of plans and strategies on management and programs and	Approved plans, strategies on management, projects and programs	Formulation of plans, and programs done	100% implementation of plans				


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	III. Harmonization on functions of interoffices within the LGU	Streamlined procedures on frontline services	Coordination of the Department heads & chiefs of offices and other officials of the LGU	Zero complaint from clientele				
	IV. Establishment of a sound personnel program for the LGU	Sound personnel program formulated	Efficient and effective personnel performance	Promotion of career development and uphold the merit principle in the local government				
	V. Cap Development Programs	Effective administrative reforms	Continuing organizational development of the LGU conducted	100% program implementation				


Prepared:


 ATTY. FLORANTE A. CAYUNDA, JR.
 City Administrator

Reviewed:


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


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY PLANNING & DEV'T. OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-009	1. Technical assistance and secretariat to the following special bodies/committees of the City of Baybay	Barangay are technically guided in the preparation of their BDPs in terms of improving the form and substance	Request of barangays for technical assistance are provided	92 barangays	11,221,184.00	2,500,000.00	500,000.00	14,221,184.00
	2. Facilitate in the preparation of development plans of the City of Baybay	Agenda of meeting are determined and approved; secretariats briefs and attachments are prepared.	Needed documents and powerpoint presentations for the AIP meeting are prepared	January - December				
	3. Sets of sectoral data/development information documents are provided to various groups of client	Number of data sets and information documents generated/provided	Updated sectoral data development information are available	January - December				
	4. Data gathering, preparation and analysis of the City Monitoring Information System.	CMIS is prepared and submitted to DILG for approval	CMIS Data is utilized in formulating development plans	1 CMIS				

Prepared:

Reviewed:

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

RAUL A. MABINI
City Budget Officer

ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

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

LOCAL CIVIL REGISTRAR'S OFFICE, BAYBAY CITY

Mandate :

Vision : To build, promote and uphold a strong and committed local civil registry system, implementing with sincerity, courtesy, honesty, efficiency and responsibility in accordance with the civil registration laws.

Mission : An active and dynamic city molded with a knowledge based, efficient, useful and highly-responsive civil registration system.

Organization Outcome : 100% registered, filed, preserved and transcribed civil documents.


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-012	- Mobile Civil Registration	11,845 - Birth registered	100% children born in the city registered	92 barangays	6,321,741.00	1,000,000.00	200,000.00	7,521,741.00
	- Mass Wedding	404 - Marriage; 666 - Death registered 129 - Couple availed Mass wedding	100% unwed couples solemnized	92 barangays				
	- Correction of Clerical error under R.A. 9048 and R.A. 10172	236 - Applicants availed corrections.	90% documents need correction corrected	All docs that need correction				
	- Symposium on the different issuances of Civil Registrar General	92 Barangays conducted symposium	100% barangays conducted with symposium	92 barangays				
	- Assist conduct of surveys and census as basis for Development Planning	92 Barangays assisted	100% data needed for planning collected	92 barangays				

Prepared:


NOEL V. MANAGBANAG
 City Civil Registrar

Reviewed:


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


RAU A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY GENERAL SERVICES OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-017	Property and Supply Management Report, Record Management Data, Maintenance Services	a) Report on Annual Physical Count Inventory of Plant and Equipment's.	Physical Inventory to conduct in 55 offices.	100% physical inventory conducted	15,377,682.00	63,540,000.00	920,000.00	79,837,682.00
		b) Physical count, inventory Report and Supply	Recorded all corresponding cards at the end of the month	100% Recorded all corresponding cards				
		c) Disposal of unserviceable properties	Completed 1 and 1 report on 1st week					
		d) Records of all LGU supply and property as well as their insurances	Recorded all corresponding cards at the end of the month.					
		e) Supervision and preparation of PO's, RIS, AIR, letter order/contracts and other documents such as all reports and furnished to the office of Auditor w/ as 5 days after it's perfection.	Document on file	All documents filed in office				

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
		f) To ensure for the effective delivery of basic services such as Solid Waste/Garbage Management in the public places.	Daily collection of garbage around the city and dumpsite in the disposal site	Round the clock collection				
		g) Maintenance/Dispatching of Gov't. vehicles	Daily checking and monitor the condition of the vehicle, 22 motorcycle owned by LGU, dispatching vehicles for requesting office	Properly check vehicles before dispatching				

Prepared:

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

Reviewed:

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

RAUL A. MABINI
City Budget Officer

ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

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


CITY BUDGET OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-018	Assist the Local Chief Executive in the preparation of the Annual Budget for the City of Baybay	Approved City Annual Budget	Approved City Annual Budget	100%	10,494,342.00	831,250.00	374,350.00	11,699,942.00
	Review and Consolidation of the LGU's Annual Budget	Approved Annual Budget	Approved City Annual Budget	100%				
	Assist the Local Chief Executive in th preparation of the Baybay City Supplemental Budget.	Approved Supplemental Budget	Approved Supplemental Budget	100%				
	Conducts Review of the 92 Barangay Annual Budget	Approved 92 Barangay Budget	Approved 92 Barangay Budget	100%				
	Conducts Review of the 92 Barangay Supplemental Budget	Approved 92 Barangay Supplemental Budget	Approved Barangay Supplemental Budget	100%				
	Certify Vouchers	Certified Obligation Slips	Certified Obligation Slips	100%				
	Coordinates and conducts trainings related to budget	Conducted two trainings Related to Budget	Conducted two trainings Related to Budget	100%				

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	Assist in the preparation of Augmentation and Appropriation	Approved Augmentations	Approved Augmentations	100%				
	Keeps and Maintain records of the City and Barangay Annual Budget	Keep records of City Annual Budget & 92 approved brgy budget	Keep records of City Annual Budget & 92 approved brgy budget	100%				

Prepared:



RAUL A. MABINI
 City Budget Officer

Reviewed:


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


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Budget Officer


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

CITY ACCOUNTANT'S OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-007	Install and Maintain an internal audit system in the LGU.	Internal Audit System installed and maintained	Effective internal audit system	January - December	16,008,381.00	1,770,000.00	300,000.00	18,078,381.00
	Prepare and submit financial statements for submission to COA.	Vouchers assorted and submitted to COA	Accurate financial reports of all funds.	January - December				
	Prepare statements of cash advances, liquidation; salaries, allowances, reimbursements, and remittances, pertaining to LGU.	Financial Statements submitted	Accurate reports and remittances	January - December				
	Apprise the executive head and other local officials on the financial condition and operations of the Local Government Unit.	Bank Reconciliation Statements prepared	Update on the financial status of the LGU	January - December				

Prepared:


JAY RYAN O. AUSTERO
 City Accountant-designate

Reviewed:


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


RAUL A. MABIN
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY TREASURER'S OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-005	REVENUE GENERATION							
	1. Sending notices of delinquent Taxpayers	100% accurate / effective / efficient	Delivered Notices to different Barangays	25% of delinquent Taxes	19,972,153.00	21,107,000.00	1,250,000.00	42,329,153.00
	2. Assigning Revenue Collectio Clerks to different barangays	Tax campaign at 92 barangays	Collection of RPT, Business Tax	April to December				
	3. Tax information drive thru Radio Station barangay assembly	Excellent	Radio Stations & different barangay residents	92 barangays				
	4. Implementation of approved Tax Revenue Code	Increase in RPT collection	Implementing Tax Revenue Code	January - December				
	5. Issuance of Official Receipt to various taxpayers	Revenue collected base on targets.		January - December				

Prepared:

Reviewed:


ALBERTA BUENA A. MANATAD
City Treasurer


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


RAU A. MABINI
City Budget Officer

Approved:


HON. JOSE CARLOS L. CARI
City Mayor

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

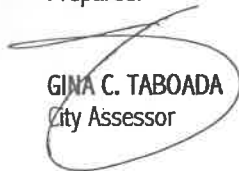
CITY ASSESSOR'S OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-006	REVENUE GENERATION CITY ASSESSOR'S OFFICE Assessment of Real Property				10,544,807.00	2,452,695.00	160,000.00	13,157,502.00
	1-1 Appraisal and Assessment of newly constructed buildings, machineries and other improvements upon request of the owner for purposes of taxation.	Conduct ocular inspection of real property and prepare FAAS & Tax Declaration for approval	Request for ocular inspection	Approved Tax Declaration & FAAS				
	1-2 Conduct mass appraisal/assessment of all real property to different Barangays with above P175,000 Market Value.	Inventory of Real Property Units/ Tax Declaration for approval	Inventory of Real Property Units/ Tax Mapping	20 Barangays				
	1-3 Issue upon request of any interested party, certified copies of tax declarations, of real property and all other records relative to its assessment, upon payment of a service charge or fee to the Treasurer's Office.	Issuance of certified xerox copy of Tax Declaration Certification of Landholdings)	Issued Certification of Landholdings and Certified Tax Declaration	Certification of Landholdings				

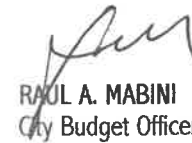
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1-4	Annotate bailbonds/mortgage upon payment of required fees to the Treasurer's Office.	Annotation of Tax Declaration upon payment of required fees	Annotated Tax Declaration	Tax Declaration				
1-5	Process and recommend for approval to the Provincial Assessor's Office assessment transactions such transfer of ownership, re-classification, consolidation, subdivision of real property upon payment of required fees and taxes to the Treasurer's Office.	Tax Declarations process and recommend for provided all required documents are in order.	Approved Tax Declaration	Tax Declaration & FAAS				
1-6	Submit quarterly report of all assessments to the Local Chief Executive and the BLGF/DOF	Quarterly Report for CY 2023 finalized and submitted to BLGF/DOF on or before prescribed period	Timely submission of eSRE and hard copy reports on Quarterly Reports on Real Property Appraisal and Monthly Appraisal Reports	eSRE and hard copy reports of QRRPA (4) and Monthly Appraisal Reports (12)				

Prepared:


GINA C. TABOADA
 City Assessor

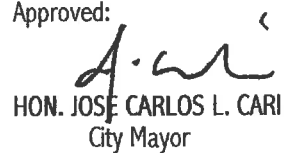
Reviewed:


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


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY HEALTH OFFICE, BAYBAY CITY

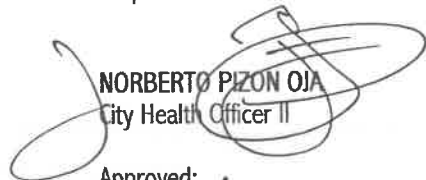
- Mandate** : To promote health & wellness, prevent the occurrence of illnesses and control the spread of communicable diseases by providing a high standard of quality health services to the constituents of the city especially to the highly vulnerable groups by mobilizing communities and empowering people.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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-011	Provision of medical services and medicines for out patients with or w/o Philhealth membership, with counselling on non communicable diseases.	Consultation & medicines provided to all out patients who seek consult, counselling done	90% of out patients consulted given prescribed medicines & counselling	January to December	62,100,353.00	15,875,000.00	1,800,000.00	79,775,353.00
	Provision of basic dental services to all constituents who need the service	All patients who seek medical consultation catered and given services	90% of dental patients served	January to December				
	Detection and enrollment of mental health patients and provision of on time medications to all enrolled mental health patients	All enrolled mental health patients given due medications	90% of mental health patients given medications	January to December				
	Inspection of water supply and food establishments and issuance of health certificates and sanitary permits.	Inspection conducted to all food establishments and water supply, health certificates and sanitary permits issued	100% of water sources and food establishments inspected. Sanitary permits and health certificates issued to all food establishments	January to December				

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

Prepared:

Reviewed:

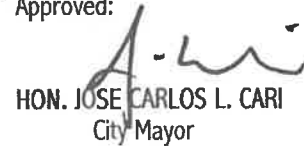

NORBERTO PIZON OJA
 City Health Officer II


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


RAUL A. MABIN
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

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

Mandate : The City Social Welfare and Development Office is the welfare arm of the government mandated by the law to operate on the aspiration that the most disadvantaged, who are socially, economically handicapped shall be provided with the opportunities needed to develop self-reliance and become participating of the community.


Vision : The Social Welfare and Development Department aims to develop, administer and implement comprehensive programs and services in response to the city's social problems and concerns. Its ultimate mission is individual's transformation a state of dependency to self-reliance.

Mission : To develop, administer and implement a comprehensive social welfare programs in Baybay City that are designed to improve the quality of life to needy families (children, youth, adults), group and communities and uplift their living condition to become self-reliant, productive, contributing and participating citizen in social development.

Organization Outcome :

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-016	Administrative and Support Services		Provided support services	Jan. - Dec. 2023	11,210,582.00	6,670,790.00	450,000.00	18,331,372.00
	Family Welfare Program		Conduct PES & Solo Parent Training, counseling & casework	Jan. - Dec. 2023				
	Child and Youth Welfare Program		Conduct intervention and diversion program. Conduct trainings/seminar to Day Care workers for self-enhancement. Provided educational assistance to indigent High School students. Conduct information and education campaign on protection laws for children.	Jan. - Dec. 2023				
	Women Welfare Program		Conducted Capability building. Conduct socio-cultural activities.	Jan. - Dec. 2023				
	Emergency Welfare Proram		Provided limited assistance to disadvantaged families and those affected by natural and man-made disaster.	Jan. - Dec. 2023				


Prepared:


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

Reviewed:


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


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY AGRICULTURES OFFICE, BAYBAY CITY

- Mandate** : Food Security
- Vision** : A progressive industrialized farming and fishing community using the appropriate and environmentally sound technologies in coordination with the different sectors of the society to attain a sustainable development for the people.
- Mission** : Dissemination of improved farm technologies and approaches in program & project implementation to increase agricultural productivity and entrepreneurship thru multi-sectoral development to improve the quality of life of farmers and fisherfolks.
- Organization Outcome** : Development of efficient and adaptable technologist for the effective delivery of basic services.


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-2-003	1. Jackfruit Demo Farm in Barangay Kagumay	Sources of grafted jackfruit seedlings for the city that is secure.	Secured perimeter demo farm	400,000.00	27,175,578.00	11,350,000.00	5,400,000.00	43,925,578.00
	a. Barbed Wire			75,600.00				
	b. Barbed Wire			21,600.00				
	c. Cement Post			32,000.00				
	d. Labor Cost for Fencing (P200.00/person X 15 person X 15 days)			45,000.00				
	e. Labor Cost for Clearing (P200.00/person X 15 person X 15 days)			45,000.00				
	f. Labor Cost for Planting (P200.00/person X 15 person X 15 days)			45,000.00				
	2. Agriculture Plans and Programs	Source of meat and dairy products	Dispersal to farmers for augment the income meat & dairy products	600,000.00				
	a. Carabao (P30,000.00 X 10 heads)			300,000.00				
	b. Cattle (P30,000.00 X 10 heads)			300,000.00				
	3. Grassroots Participatory Project (Counterpart)			1,000,000.00				
	4. Upgrading of Coconut Industries			200,000.00				
	a. Cacao Production (Meals and Snacks @ P200.00 per person for 50 persons)	Train 50 farmers to establish cacao plantation	Trained farmers	10,000.00				

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	b. Coffee Production (Meals and Snacks @ P200.00 per person for 50 persons)	Train 50 farmers to establish cacao plantation	Trained farmers	10,000.00				
	c. Coconut Seed Nuts (P10.00 X 16,200.00)	Train 50 farmers to establish cacao plantation	Trained farmers	162,000.00				
	d. Labor for Setting (P1.00 X 16,200.00 Seed Nuts)	Train 50 farmers to establish cacao plantation	Trained farmers	16,200.00				


Prepared:


MORA C. ABARQUEZ
City Agriculturist

Reviewed:


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


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
City Mayor

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

CITY VETERINARY'S OFFICE, BAYBAY CITY

Mandate : The functions of the City Veterinarian is mandated under Section 489, Article 19 of Republic Act 7160 - the Local Government Code of 1991.
 Vision : Develop plans and strategies and upon approval thereof by the mayor, implements the same, particularly those which have to do with veterinary-related activities.
 Mission : That every community is afforded an efficient and highest standard of veterinary services possible with honesty, integrity and sincerity.
 Organization Outcome : Veterinary Management Services.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-015	Meat Inspection (Ante-Mortem, Post-Mortem)	Meat Inspection Report	No. of carcass inspected	January - December	4,572,474.00	620,000.00	155,000.00	5,347,474.00
	Regulation of Slaughterhouse	Slaughterhouse Report 70% of Dogs in the city	Meat Inspection Certificate	January - December				
	Rabies Vaccination Program	Rabies Vaccination Report	Number of dogs vaccinated	January - December				
	Animal Disease Monitoring	Monitoring Report	No. of animals inspected	January - December				
	Quarantine inspection	Quarantine Report	No. of animals inspected	January - December				

Prepared:

J. Tan
 JUNADEL ERA O. TAN
 Officer-In-Charge

Reviewed:

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

R. Mabini
 RAUL A. MABINI
 City Budget Officer

A. Manatad
 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:

J. Cari
 HON. JOSE CARLOS L. CARI
 City Mayor


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

CITY ENGINEERING OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-1-010	1. Implementation of infrastructure projects	Fully implemented infrastructure projects	100% of the infrastructure projects are constructed & maintained.		33,609,954.00	21,628,620.00	700,000.00	55,938,574.00
	2. Issuance of Building Permit	All construction projects in the city complied with PD 1096 (Building Code of the Philippines)	100% construction projects in the city complied with PD 1096 (Building Code of the Philippines)					
	3. Issuance of Electrical Permit	All buildings requiring Electrical Installation have Electrical Permits	100% of building requiring Electrical Installation have Electrical Permits					
	4. Making of Detailed Estimates (DE) and Program of Work (POW)	All Projects (both of the Barangay and City level) have Detailed Estimates and Program of Work.	100% of Barangay and City Projects have Detailed Estimates and Program of Work					

Prepared:



RANULFO A. TAGOLGOL
City Engineer

Reviewed:



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



RAUL A. MABINI
City Budget Officer



ALBERTA BUENA A. MANATAD
City Treasurer

Approved:



HON. JOSE CARLOS L. CARI
City Mayor

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

ECONOMIC ENTERPRISE MANAGEMENT OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8991	1. Revenue Generation Program	5 million worth of tickets 10,000 receipts/200 stub or receipt	Tickets and Receipt issued and collection report	January - December	27,788,506.00	29,335,000.00	4,595,900.00	61,719,406.00
	2. Administrative services such issuance of market clearance, stall and closure certification, etc.	350 clearances 400 stalls	Clearance issued active stall availed end spaces occupied for business	January - December				
	3. Effective and market management program	10 complaints	Efficient and sound utilization of market facilities and services	January - December				
	4. Diagnostic, laboratory, X-ray, Ultrasound, ECG, Dialysis and Daytime Therapeutic Community	All services provided to all Baybayanons	100% test undertaken/ treatment and given therapeutic intervention	January - December				

Prepared:


Reviewed:


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


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


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
 City Mayor

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

CITY INFORMATION OFFICE, BAYBAY CITY

Mandate : The functions of the City Information Officer is mandated under Section Article 16 of Republic Act 7160 - The Local Government Code of 1991.

Vision : Accurate information in an instant.

Mission : 1. To provide accurate information to all stakeholders who need it; and
2. To make information accessible to the public.

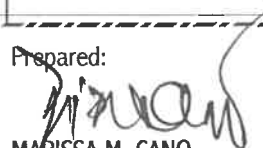
Organization Outcom : Public information and communication services.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-2-05	RADIO PROGRAM PRODUCTION Data gathering and news writing interviewing and editing production script writing recording and editing mixing of all the program materials into the broadcast material for airing over Groove FM	INFORMATION SERVICES	P1#1: Number of radio programs produced and aired over Groove FM		2,954,986.00	506,300.00	300,000.00	3,761,286.00
	RADIO PLUGS PRODUCTION Script writing and editing recording with selected talents mixing of the development plugs critiquing before airing over Groove FM		P1#2: Number of development plugs produced and aired over Groove FM					
	VIDEO PRODUCTION FOR LGU OFFICES ONLY Data gathering script writing audio recording and editing collecting and taking of pictures mixing the audio with the pictures viewing		P1#3: Number of video materials produced and uploaded over the web and aired over the PCVI (the local cable network)					
	DOCUMENTATION OF SPECIAL EVENTS IN THE CITY Picture taking recording of the proceedings writing of articles for the webpage and the "Nasayod ka ba, Bai? Facebook page	INFORMATION SERVICES	P1#4: Compilation of pictures taken, recorded proceedings and articles uploaded on the webpage and the official social media accounts					
	WEBPAGE MANAGEMENT News writing and editing uploading of information materials uploading of the full disclosure policy information uploading of BAC-related information		P1#5: Information materials uploaded over baybaycity.gov.ph P1#6: Number of invitation to BID posted					

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
	OVER-ALL COORDINATION OF STATISTICAL MATTERS (City Ordinance No. 7 Series of 2015) Validating request for information before releasing the same		P1#7: Compilation of the information released with the BMIS in-Charge					
	OVERALL BUB FOCAL PERSON AND CSO DESK OFFICER-DESIGNATE	EXTENSION SERVICES	P1#1: Number BUB projects monitored, no. of CSO's facilitated for registration and/or accreditation					
	Technology Empowerment for Education, Employment, Entrepreneurs and Economic Development (Tech4ED) Center Management		P1#2: Number of trainings conducted & facilitated at the Tech4ED Center for the vulnerable groups in the city					
	Information dissemination of relevant information from the different offices of the Baybay City LGU (thru radio, the web page and the official social media account of the City Information Office: "Nasayod ka ba, Bai?")		P1#3: Compilation of the information materials aired as requested by other offices of the Baybay City LGU					
	Membership in the City Advisory Group for Police Transformation and Development (CAGPTD)		P1#4: Number of meetings attended, compilation of the information disseminated for CAGPTD & coverage of its Outreach Programs					
	Secretary of the City Peace and Order Council (CPOC), City Anti-Drug Abuse Council (CADAC) and City Task Force to End Local Communist Armed Conflict (CTF-ELCAC) of Baybay City		P1#5: Number of minutes of the meetings prepared P1#6: POPS and LADPA Plans compiled P1#7: POPS-PCMS compiled over the Portal P1#8: MOV's for the POC and ADAC functionality Evaluation prepared					

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
		EXTENSION SERVICES	P1#9: Compilation of BADAC documents received P1#10: Number of visits conducted to the organized families of the victims of the Inopacan masscre P1#11: Number of CTF-ELCAC related accomplishment reports submitted					


Prepared:


 MARISSA M. CANO
 Information Officer III


Reviewed:


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


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

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

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

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-2-2-005	1) Solid/Hazardous Waste & Land Resources Management				6,178,225.00			
	<ul style="list-style-type: none"> • Sustained functioning of the Ecological Solid Waste Management Board 	<ul style="list-style-type: none"> • Regular ESWMB meetings 	<ul style="list-style-type: none"> • ESWMB Functional • Minutes of meetings 					
	<ul style="list-style-type: none"> • IEC in Brgys & Schools on ESWM 	<ul style="list-style-type: none"> • Segregation at-source strictly followed by all household, shools, offices and establishment 	<ul style="list-style-type: none"> • Conducted IEC in shools and 92 Barangays 			220,000.00		
	<ul style="list-style-type: none"> • National Eco-savers Program 	<ul style="list-style-type: none"> • Construction of School MRF (BNHS) 	<ul style="list-style-type: none"> • Eco-savers adopted in high schools 				100,000.00	
	<ul style="list-style-type: none"> • Support to recycling initiatives & sustainable operation of treatment/processing technologies • Rehabilitation of the Imelda Disposal Site & sustained operation of the Composting Facility 	<ul style="list-style-type: none"> • Feasible treatment/processing 	<ul style="list-style-type: none"> • Additional manpower support for composting and other activities at the Central MBT Facility • Sustained Material Recovery Facility (MRF) & composting of biodegradable wastes in Brav Imelda 			200,000.00	175,000.00	
	<ul style="list-style-type: none"> • Personal Protective Equipment for Garbage Collectors/ Personnel 	<ul style="list-style-type: none"> • PPEs provided for garbage collection crew and personnel at the composting facility and final disposal site 					212,250.00	

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
		<ul style="list-style-type: none"> Medical kits 				8,000.00		
	<ul style="list-style-type: none"> Establishment of the Sanitary Landfill 	<ul style="list-style-type: none"> SLF establishment & operational in Brgy Buenavista 	<ul style="list-style-type: none"> Residual wastes brought to SLF in Buenavista facility 					
2) Water and Air Quality Management								
	<ul style="list-style-type: none"> Pollution sources monitoring 	<ul style="list-style-type: none"> Recommendation to LCE (fines & penalties, CDO or closure of establishment) 	<ul style="list-style-type: none"> Inspection reports and/or Monitoring reports Minutes of Technical Conferences Environmental Clearance 					
	<ul style="list-style-type: none"> Beach & River quality monitoring 	<ul style="list-style-type: none"> Pagbanganan river classified according to usage per DENR/EMB standards & regularly monitored for water quality 	<ul style="list-style-type: none"> Regular monitoring for water quality 				140,000.00	
	<ul style="list-style-type: none"> Establishment of Sewerage Treatment Facility 						20,000.00	
3) Mineral Resources Management								
	<ul style="list-style-type: none"> Regulation & monitoring of SAG & quarrying 	<ul style="list-style-type: none"> Recommendation to LCE, in case of illegal & indiscriminate SAG/quarrying extraction 	<ul style="list-style-type: none"> Monitoring & assessment reports Minutes of Technical Conferences 					
4) Forestry & Urban Forest Protection								
	<ul style="list-style-type: none"> IEC on PD 705 (<i>rev. Forestry Code of the Philippines</i>) 	<ul style="list-style-type: none"> Disseminate information on the tree cutting regulation and tree 	<ul style="list-style-type: none"> Conduct of IEC, Forum, Pulong-pulong in Brgy. Assembly 					
	<ul style="list-style-type: none"> Tree Cutting/Registration Inspection 	<ul style="list-style-type: none"> Regulation on tree cutting 	<ul style="list-style-type: none"> Inspection/monitoring report Registration of chainsaws 				180,000.00	
	<ul style="list-style-type: none"> Maintain, protection & preserve communal forests, watersheds, tree parks, greenbelts, tree farms & agro-forestry 	<ul style="list-style-type: none"> Establishment of tree plantation (jackfruit) and maintenance operation of the tree nursery in Brgy. Imelda Quality planting materials for eco-parks, forest & urban tree planting 	<ul style="list-style-type: none"> Establishment of tree nursery/ Arborelum Tree planting activities 			228,500.00		
	<ul style="list-style-type: none"> Forest Land Use Plan (FLUP) 		<ul style="list-style-type: none"> Wildlife, Mangrove & Watershed Assessment as inputs for FLUP 					
5) Environmental Support Programs								
	<ul style="list-style-type: none"> Environmental advocacy & celebration of annual environmental events 	<ul style="list-style-type: none"> Documentation (report & photos) of conducted activities 	<ul style="list-style-type: none"> Knowledge management Capacity/capability of City ENRO staff during IEC & conduct of environmental events and 			230,000.00		
						80,140.00	115,000.00	
						36,910.00		
						70,000.00		

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

Prepared:




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

Reviewed:



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

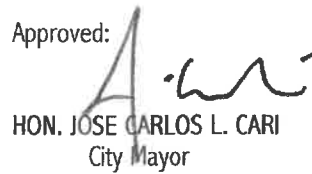


RAUL A. MABINI
City Budget Officer



ALBERTA BUENA A. MANATAD
City Treasurer

Approved:



HON. JOSE CARLOS L. CARI
City Mayor

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

BAYBAY CITY IMMACULATE CONCEPTION HOSPITAL

Mandate : To provide the residents of the city with high-quality health services in order to promote health & wellness, prevent illness from occurring, and limit the spread of communicable diseases and empowering people especially the really vulnerable populations.

Vision : Excellence in providing quality health care services for people and communities by creating an enabling environment of positive growth for her employees, clientele and stakeholders.


Mission : At the Baybay City Immaculate Conception Hospital, we strive to help people build safe and healthy communities, imbuing in all her personnel and staff the right attitude and skills, affording each one an opportunity for professional growth and consistently providing the necessary tools and infrastructure need to the practice of the medical profession.

Organization Outcome : All health programs have been put into place and made available to all residents of Baybay City with good results and achieving universal health by working toward it.

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
1000-2-2-05	Health Care Services for Baybay City constituents and its neighboring municipalities	Consultation and/or admission of patients: - Internal Medicine - Pediatrics - General Surgery - Neuro Surgery - Orthopedics - Obstetric and Gynecology - Ophthalmology and ENT	90% of out patients consulted and prescribed medications 95% of patients needing admission are admitted	January to December	101,056,613.00	61,845,000.00	1,650,000.00	164,551,613.00
		Provision of medicines and medical supplies to in-patients	93% of medicines and medical supplies provided	January to December				
	Medical Diagnostic Services for the people of Baybay City and its neighboring town.	Provide CT-Scan, MRI, Ultrasound, X-ray, Laboratory, ECG, etc.	95% of medical diagnostic services conducted	January to December				
	Animal Bite and Treatment Center (ABTC)	Vaccination of patients bitten by animals	98% of patients vaccinated	January to December				


AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	Hospital Epidemiology Surveillance Unit (HESU) Reporting of Cases from BCICH to Regional Epidemiology Surveillance Unit (RESU) and City Epidemiology Surveillance Unit (CESU)	Weekly Submission of reportable cases to RESU and CESU	100% of cases reported from BCICH to RESU and CESU	January to December				
	Improvement and/or maintenance of the BCICH building to cater more health services being offered for Baybay City constituents and neighboring towns.	Provision of safety and comfortable healthcare facility.	100% of cases reported from BCICH to RESU and CESU	January to December				

Prepared:


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

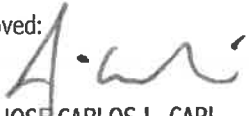
Reviewed:


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


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

STATEMENT OF INDEBTEDNESS BAYBAY CITY

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
Office of the City Mayor	n/a										
Office of the Sangguniang Panlungsod	n/a										
Office of the City Legal	n/a										
Office of the City Administrator	n/a										
Office of the City Budget	n/a										
Office of the City Planning and Dev't. Coordinator	n/a										
Office of the City Assessor	n/a										
Office of the City Treasurer	April 10, 2017	15 years	623,648,248.36	Construction of new City Hall	62,499,999.96	85,703,476.66	148,203,476.62	0	65,000,000.00	65,000,000.00	
Office of the City Accountant	n/a										
Office of the City Engineer	n/a										
Office of the City Social Welfare & Dev't. Officer	n/a										
Office of the City Health	n/a										
Office of the City General Services	n/a										
Office of the City Economic Enterprise	n/a										
Office of the City Veterinary	n/a										
Office of the City Information	n/a										
Office of the City Env't'l. & Nat'l. Resources	n/a										
Office of the Immaculate Conception Hospital	n/a										

Certified Correct:

Noted by:


JAY RYAN D. AUSTERO
 City Accountant - Designate


HON. JOSE CARLOS L. CARI
 Local Chief Executive

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
AND BUDGETARY REQUIREMENTS
BUDGET YEAR 2024**

BAYBAY CITY

Description 1	Amounts 2
1. Statutory and Contractual Obligations:	
1.1 Terminal Leave Benefits	₱ 4,827,000.00
1.2 Employees Compensation Ins. Premiums	7,258,514.00
1.3 PhilHealth Contributions	11,460,799.00
1.4 Pag-ibig Contributions	11,460,799.00
1.5 Retirement and Life Insurance Premiums	31,182,047.00
1.6 Water Bills	8,300,000.00
1.7 Power and Illumination	26,170,000.00
SUB-TOTAL	₱ 100,659,159.00
2. Budgetary Requirements:	
1:1 Development Fund	₱ 280,000,000.00
1.2 Disaster Risk Reduction Management Fund	70,000,000.00
1.3 Gender And Development (GAD)	70,000,000.00
1.4 Local Council for the Protection of Children	14,000,000.00
1.5 Senior Citizen and Person with Disabilities	14,000,000.00
1.6 Other Expenses (Aid to Barangays)	2,000,000.00
SUB-TOTAL	₱ 450,000,000.00
TOTAL	₱ 550,659,159.00

Certified Correct:


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY2024
CITY OF BAYBAY

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
A. CURRENT OPERATING EXPENDITURES						
1. PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	238,576,632.00	11,373,840.00	4,899,420.00	-	254,849,892.00
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020	1,220,000.00	-	-	-	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	17,328,000.00	985,402.00	384,000.00	-	18,697,402.00
Representation Allowance (RA)	5-01-02-020	3,456,000.00	90,000.00	90,000.00	-	3,636,000.00
Transportation Allowance (TA)	5-01-02-030	3,456,000.00	90,000.00	90,000.00	-	3,636,000.00
Clothing/Uniform Allowance	5-01-02-040	4,332,000.00	246,000.00	96,000.00	-	4,674,000.00
Subsistence Allowance	5-01-02-050	6,039,600.00	1,154,400.00	499,200.00	-	7,693,200.00
Laundry Allowance	5-01-02-060	603,960.00	115,440.00	49,920.00	-	769,320.00
Other Bonuses and Allowances:						
OBA - Barangay Day Care Allowance	5-01-02-990	3,000,000.00	-	-	-	3,000,000.00
OBA - Barangay Senior Citizen Presidents	5-01-02-990-1	600,000.00	-	-	-	600,000.00
OBA - Sangguniang Kabataan Officials	5-01-02-990-2	1,700,000.00	-	-	-	1,700,000.00
OBA - Barangay Information & Security Network	5-01-02-990-3	3,300,000.00	-	-	-	3,300,000.00
Honoraria	5-01-02-100	440,000.00	-	-	-	440,000.00
Hazard Pay	5-01-02-110	24,812,374.00	3,438,276.00	1,616,904.00	-	29,867,554.00
Loyalty Incentive Pay	5-01-02-120	190,000.00	-	15,000.00	-	205,000.00
Overtime and Night Pay	5-01-02-130	4,511,518.00	2,753,200.00	400,000.00	-	7,664,718.00
Cash Gift	5-01-02-150	3,610,000.00	205,000.00	80,000.00	-	3,895,000.00
Mid-Year Bonus	5-01-02-990	19,867,567.00	947,820.00	408,285.00	-	21,223,672.00
Year-End Bonus	5-01-02-140	19,867,567.00	947,820.00	408,285.00	-	21,223,672.00
Retirement and Life Insurance Premiums	5-01-03-010	29,214,557.00	1,364,861.00	602,629.00	-	31,182,047.00
Pag-ibig Contributions	5-01-03-020	10,728,500.00	511,825.00	220,474.00	-	11,460,799.00
PhilHealth Contributions	5-01-03-030	10,728,500.00	511,825.00	220,474.00	-	11,460,799.00
Employees Compensation Ins. Premiums	5-01-03-040	6,794,723.00	324,157.00	139,634.00	-	7,258,514.00
Terminal Leave Benefits	5-01-04-030	4,672,000.00	155,000.00	-	-	4,827,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	24,257,855.00	1,895,640.00	510,357.00	-	26,663,852.00
OPB - Health Worker Benefits	5-01-04-990-1	200,000.00	-	-	-	200,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	3,610,000.00	205,000.00	80,000.00	-	3,895,000.00
OPB - Monetization	5-01-04-990-3	11,051,784.00	473,000.00	400,000.00	-	11,924,784.00
TOTAL PERSONAL SERVICES		458,169,137.00	27,788,506.00	11,210,582.00	-	497,168,225.00

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
2. MAINTENANCE & OTHER OPERATING EXPENDITURES						
Travelling Expenses - Local	5-02-01-010	6,149,500.00	220,000.00	400,000.00	-	6,769,500.00
Travelling Expenses - Foreign	5-02-01-020	1,100,000.00	-	-	-	1,100,000.00
Training Expenses	5-02-02-010	5,219,500.00	305,000.00	500,000.00	-	6,024,500.00
Scholarship Grants/Expenses	5-02-02-020	1,000,000.00	-	-	-	1,000,000.00
Office Supplies Expenses	5-02-03-010	9,898,995.00	750,000.00	500,000.00	-	11,148,995.00
Accountable Forms Expenses	5-02-03-020	1,496,100.00	-	-	-	1,496,100.00
Food Supplies Expenses	5-02-03-050	6,200,000.00	-	-	-	6,200,000.00
Drugs and Medicines Expenses	5-02-03-070	34,100,000.00	150,000.00	-	-	34,250,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	27,008,000.00	10,000,000.00	-	-	37,008,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,801,500.00	280,000.00	175,250.00	-	15,256,750.00
Agricultural & Marine Supplies Expenses	5-02-03-100	13,100,000.00	-	-	-	13,100,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	700,000.00	-	-	-	700,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,512,220.00	1,000,000.00	-	-	5,512,220.00
Water Expenses	5-02-04-010	7,300,000.00	1,000,000.00	-	-	8,300,000.00
Electricity Expenses	5-02-04-020	23,170,000.00	3,000,000.00	-	-	26,170,000.00
Postage and Courier Services	5-02-05-010	170,000.00	-	-	-	170,000.00
Telephone Expenses	5-02-05-020	2,184,000.00	-	-	-	2,184,000.00
Internet Subscription Expenses	5-02-05-030	1,404,000.00	-	-	-	1,404,000.00
Advertising Expenses	5-02-99-010	250,000.00	-	-	-	250,000.00
Printing and Publication Expenses	5-02-99-020	1,135,000.00	-	-	-	1,135,000.00
Transportation and Delivery Exps.	5-02-99-040	150,000.00	-	-	-	150,000.00
Rent Expenses	5-02-99-050	50,000.00	-	-	-	50,000.00
Representation Expenses	5-02-99-030	200,000.00	-	-	-	200,000.00
Subscription Expenses	5-02-99-070	417,250.00	-	-	-	417,250.00
Awards/Rewards Expenses	5-02-06-010	700,000.00	-	-	-	700,000.00
Prizes	5-02-06-020	600,000.00	-	-	-	600,000.00
Consultancy Services	5-02-11-030	6,340,000.00	3,800,000.00	-	-	10,140,000.00
Other General Services (Job Order Workers)	5-02-12-990	37,500,000.00	2,000,000.00	-	-	39,500,000.00
Security Services	5-02-12-030	10,900,000.00	500,000.00	-	-	11,400,000.00
Other Professional Services	5-02-11-990	480,000.00	50,000.00	-	-	530,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	6,600,000.00	2,200,000.00	-	-	8,800,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	5,109,400.00	1,200,000.00	103,380.00	-	6,412,780.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	1,196,500.00	160,000.00	-	-	1,356,500.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	3,877,000.00	350,000.00	265,825.00	-	4,492,825.00
Repairs and Maintenance - Infrastructure Assets (Roads)	5-02-13-030	6,000,000.00	-	-	-	6,000,000.00
Donations	5-02-99-080	100,000.00	-	-	-	100,000.00
Confidential Expenses	5-02-10-010	800,000.00	-	-	-	800,000.00
Intelligence Expenses	5-02-10-020	800,000.00	-	-	-	800,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,100,000.00	-	-	-	1,100,000.00
Subsidy to Other Funds (BWD)	5-02-14-060	-	-	-	-	-
Taxes, Duties and Licenses	5-02-16-010	150,000.00	-	-	-	150,000.00

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
Fidelity Bond Premium	5-02-16-020	390,000.00	-	-	-	390,000.00
Insurance Expenses	5-02-16-030	1,500,000.00	-	-	-	1,500,000.00
Interest Expenses	5-03-01-020	18,000,000.00	-	-	-	18,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	12,293,000.00	800,000.00	4,726,335.00	-	17,819,335.00
Membership Dues & Contribution to Org.	5-02-99-060	700,000.00	-	-	-	700,000.00
TOTAL MOOE		276,851,965.00	27,765,000.00	6,670,790.00	-	311,287,755.00
B. CAPITAL OUTLAY:						
Land	1-07-01-010	20,015,000.00	-	-	-	20,015,000.00
Other Land Improvements	1-07-02-990	615,000.00	-	-	-	615,000.00
Building	1-07-04-010	5,000,000.00	-	-	-	5,000,000.00
School Buildings	1-07-04-020	15,000.00	-	-	-	15,000.00
Markets	1-07-04-040	15,000.00	-	-	-	15,000.00
Slaughterhouses	1-07-04-050	15,000.00	-	-	-	15,000.00
Other Structures	1-07-04-990	15,000.00	-	-	-	15,000.00
Machinery	1-07-05-010	(355,900.00)	370,900.00	-	-	15,000.00
Office Equipment	1-07-05-020	2,279,750.00	500,000.00	70,000.00	-	2,849,750.00
Agricultural and Forestry Equipment	1-07-05-040	15,000.00	-	-	-	15,000.00
Marine and Fishery Equipment	1-07-05-050	15,000.00	-	-	-	15,000.00
Construction and Heavy Equipment	1-07-05-080	15,000.00	-	-	-	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090	15,000.00	-	-	-	15,000.00
Military, Police and Security Equipment	1-07-05-100	15,000.00	-	-	-	15,000.00
Sports Equipment (Culture and Arts)	1-07-05-130	8,000,000.00	-	-	-	8,000,000.00
Watercrafts	1-07-06-040	15,000.00	-	-	-	15,000.00
Other Transportation Equipment	1-07-06-990	15,000.00	-	-	-	15,000.00
Parks, Plazas and Monuments	1-07-03-090	-	-	-	-	-
Power Supply Systems	1-07-03-050	15,000.00	-	-	-	15,000.00
Water Supply System	1-07-03-040	2,000,000.00	-	-	-	2,000,000.00
Flood Control System	1-07-03-020	15,000.00	-	-	-	15,000.00
Sewer Systems	1-07-03-030	15,000.00	-	-	-	15,000.00
Communication Networks	1-07-03-060	15,000.00	-	-	-	15,000.00
Breeding Stocks	1-08-01-010	15,000.00	-	-	-	15,000.00
Furniture and Fixture	1-07-07-010	2,955,400.00	2,225,000.00	300,000.00	-	5,480,400.00
Information & Communication Technology Equipmt.	1-07-05-030	3,981,000.00	450,000.00	80,000.00	-	4,511,000.00
Information & Communication . . . (Computer Software/Hardware System)	1-07-05-030-1	468,600.00	-	-	-	468,600.00
Books	1-07-07-020	500,000.00	-	-	-	500,000.00
Communication Equipment	1-07-05-070	300,000.00	-	-	-	300,000.00
Medical Equipment	1-07-05-110	950,000.00	-	-	-	950,000.00
Technical and Scientific Equipment	1-07-05-140	3,000,000.00	370,900.00	-	-	3,370,900.00
Other Machinery and Equipment	1-07-05-990	1,150,000.00	250,000.00	-	-	1,400,000.00
Motor Vehicles	1-07-06-010	500,000.00	500,000.00	-	-	1,000,000.00

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
Road Networks	1-07-03-010	5,100,000.00	-	-	-	5,100,000.00
Other Infrastructure Assets	1-07-03-990	4,000,000.00	-	-	-	4,000,000.00
Other Infrastructure Assets (Tourism Project)	1-07-03-990-1	8,000,000.00	-	-	-	8,000,000.00
TOTAL CAPITAL OUTLAY		68,698,850.00	4,666,800.00	450,000.00	-	73,815,650.00
C. SPECIAL PURPOSE APPROPRIATIONS		-	-	-	502,529,769.00	502,529,769.00
TOTAL APPROPRIATIONS		803,719,952.00	60,220,306.00	18,331,372.00	502,529,769.00	1,384,801,399.00

Prepared by:


RAUL A. MABINI
 City Budget Officer


JAY RYAN O. AUSTERO
 City Accountant-designated

Approved by:


HON. JOSE CARLOS L. CARI
 City Mayor



Office of the Sangguniang Panlungsod

3rd Floor City Hall, Diversion Road, Brgy. Gaas, Baybay City, Leyte 6521 @ panlungsodsangguniang@gmail.com

EXCERPTS FROM THE MINUTES OF THE 42nd REGULAR SESSION OF THE 6th SANGGUNIANG PANLUNGSOD OF THE CITY OF BAYBAY, PROVINCE OF LEYTE HELD AT THE SESSION HALL, NEW CITY HALL BUILDING, DIVERSION ROAD, BARANGAY GAAS ON NOVEMBER 16, 2023.

RESOLUTION NO. 2023 – 454

A RESOLUTION ADOPTING THE HEREIN RESOLUTION NO. 3, S. 2023 OF THE CITY DEVELOPMENT COUNCIL (CDC), “APPROVING THE ANNUAL INVESTMENT PROGRAM 2024” AMOUNTING TO ONE BILLION THREE HUNDRED EIGHTY-FOUR MILLION EIGHT HUNDRED ONE THOUSAND THREE HUNDRED NINETY-NINE (P1,384,801,399.00) OF THE CITY OF BAYBAY.

WHEREAS, the Sangguniang Panlungsod is in receipt of City Development Council (CDC) Resolution No. 3, series of 2023 re: A Resolution Approving the Annual Investment Program 2024 of the City of Baybay duly adopted and approved by Honorable Jose Carlos L. Cari, City Mayor, during the CDC meeting conducted on October 10, 2023;

WHEREAS, upon careful perusal of the documents submitted, the august body found the same to be in order and necessary thus concur to adopt the approved City Development Council (CDC) Resolution No. 3, s. 2023 re: “Approving the Annual Investment Program 2024” amounting to One Billion Three Hundred Eighty-Four Million Eight Hundred One Thousand Three Hundred Ninety-Nine (P1,384,801,399.00) of the City of Baybay.

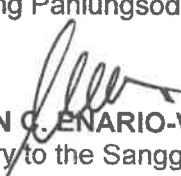
WHEREFORE, on motion of the SP Member Dominic Junie F. Murillo duly seconded by Ex-Officio Member Mark Michael O. Unlu-cay, be it;

RESOLVED, as it hereby does RESOLVE, to ADOPT THE HEREIN RESOLUTION NO. 3, S. 2023 OF THE CITY DEVELOPMENT COUNCIL (CDC), “APPROVING THE ANNUAL INVESTMENT PROGRAM 2024” AMOUNTING TO ONE BILLION THREE HUNDRED EIGHTY-FOUR MILLION EIGHT HUNDRED ONE THOUSAND THREE HUNDRED NINETY-NINE (P1,384,801,399.00) OF THE CITY OF BAYBAY.

RESOLVED FURTHER, that certified copies of this resolution be furnished to the Honorable Jose Carlos L. Cari, City Mayor, Engr. Patrick A. Postrero, City Planning and Development Officer and other offices/agencies concerned for their information and appropriate action.

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the foregoing resolution that was duly adopted during the regular session of the Sangguniang Panlungsod held on November 16, 2023.


ATTY. VIVIAN C. ENARIO-VIDALLON
Secretary to the Sanggunian

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:


ATTY. ERNESTOM M. BUTAWAN
City Vice Mayor - Presiding Officer

APPROVED:


ENGR. JOSE CARLOS L. CARI
City Mayor



Republic of the Philippines
Province of Leyte
CITY OF BAYBAY

—oo0oo—
CITY DEVELOPMENT COUNCIL

Excerpt from the
**MINUTES OF THE MEETING OF THE CITY DEVELOPMENT COUNCIL (CDC)
CONDUCTED AT THE CONVENTION HALL, BARANGAY GAAS, BAYBAY CITY,
LEYTE ON OCTOBER 10, 2023 AT 9:00 O'CLOCK IN THE MORNING**

RESOLUTION NO. 3, S. 2023

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM 2024

On motion of Ms. Lorna N. Sumabat, the Chairperson of the Guadalupe Consumer's Cooperative, duly seconded by Ma. Cristina Codilla, Auditor of the Masagana Rural Improvement Club (RIC) Producers Cooperative, Sangguniang Panlungsod Member Hon. Dominic Junie Murillo, this city and by all the members present be it;

RESOLVED, as it hereby does RESOLVE to approve the Annual Investment Program 2024 in the amount of **ONE BILLION THREE HUNDRED EIGHTY-FOUR MILLION EIGHT HUNDRED ONE THOUSAND THREE HUNDRED NINETY-NINE (P1,384,801,399.00)**, per documents hereto attached.

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

CARRIED UNANIMOUSLY.

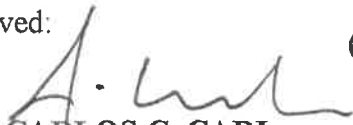
I HEREBY CERTIFY to the correctness of the foregoing resolution that was duly adopted during the CDC Meeting conducted on October 10, 2023.


MARISSA M. CANO
Recording Secretary

Certified Correct and Duly Adopted:


ENGR. PATRICK A. POSTRERO
CPDO & CDC Secretary

Approved:


JOSE CARLOS C. CARI
City Mayor and CDC Chairperson

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
	Description		Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	CO (2)													
General Services 1000-2-1-000														
1000-2-1-001	Office of the Local Executive													
	Development and Delivery of Basic Services/General Supervision and Control of Programs, Projects and Activities	City Mayor's Office	January	December	Development Plans, Programs and Projects Implemented Policies and Guidelines Formulated and Enforced	GF	73,933,133.00	31,216,100.00	31,575,400.00	136,724,633.00				
1000-02-01-003	Office of the Legislative Services													
	Vice Local- Support Services, Enactment or Ordinances for the General Welfare and Review of Ordinances of the Barangays	Sangguniang Panlungsod Office	January	December	Ordinances and Resolutions enacted and reviewed	GF	49,517,006.00	11,370,000.00	2,400,000.00	63,287,006.00				
1000-2-11-005	Treasury Services													
	Updated and Mantaine the Custody and Funds Properly Managed, Tax Information System	Office of the City Treasurer	January	December	Collected Taxes, Permits and other Local Income Collected	GF	19,972,153.00	21,107,000.00	1,250,000.00	42,329,153.00				
1000-2-1-006	Assessment and Real Property Services													
	Appraisal and Assessment of Real Properties and Taxation are Properly Execute	Office of the City Assessor	January	December	RPT Opposed and Deduction Issued	GF	10,544,807.00	2,452,695.00	160,000.00	13,157,502.00				
1000-2-1-007	Accounting Services													
	Install and Maintain Internal Audit System	Office of the City Accounting	January	December	Updated and Create Financial Statement	GF	16,008,381.00	1,770,000.00	300,000.00	18,078,381.00				

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
	Description		Date	Date			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	CO (2)		(4)	wa			(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1000-2-1-008	Budgeting Services													
	Review and Consolidate Budget Proposals of Different Departments	Office of the City Budget	January	December	Annual and Supplemental Budget Prepared and approved, Reviewed and 92 Brgys. Annual Budget	GF	10,494,342.00	831,250.00	374,350.00	11,699,942.00				
1000-2-1-009	Office of the City Planning and Dev't Office													
	Formulate Development Plan and Strategies on Economic, Social, Physical Services	CPDO	January	December	Prepared Development Plans	GF	11,221,184.00	2,500,000.00	500,000.00	14,221,184.00				
1000-2-1-010	City Engineering Office													
	Administer and Supervise the Construction, Maintenance and Improvement of Roads, Bridges and Other Facilities	CEO	January	December	Repairs and maintainance of Government Buildings and other Government Structures	GF	33,609,954.00	21,628,620.00	700,000.00	55,938,574.00				
1000-2-1-011	Office of the City Health													
	Implement Policies and Formulate Plans and Programs to promote Health services in the community	CHO	January	December	Plans and Programs to promote Health services are implemented and Formulated	GF	62,100,353.00	15,875,000.00	1,800,000.00	79,775,353.00				
1000-2-1-012	Civil Registry Services													

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
	Description CO (2)		Start	Completion			Personal	Maintenance	Capital	Total	Climate	Climate	CC
			Date	Date			Services	and Operating	Outlay	8+9+10	Change	Change	Typology
	Implement the Civil Registration Program pursuant to the Civil Registry Law, the Civil Code and Other Pertinent law, rules and regulations	LCR	January	December	Registered Live Birth, (GF	6,321,741.00	1,000,000.00	200,000.00	7,521,741.00				
<i>1000-2-1-013</i>	<i>Office of the City Administrator</i>												
	Develop Plans and Strategies on Management Programs upon approved by the Mayor	City Admin. Office	January	December	Implement Management Programs	GF	3,688,222.00	25,633,000.00	130,000.00	29,451,222.00			
<i>1000-2-1-014</i>	<i>Office of the City Legal</i>												
	Represent and Render Civic Actions and all Special Proceeding	City Legal Office	January	December	Civic actions represented and rendered	GF	3,442,303.00	1,670,000.00	20,225,000.00	25,337,303.00			
<i>1000-2-1-015</i>	<i>Office of the City Veterinary</i>												
	Examine the Slaughterhouse operations, antemortem and postmortem	City Vet. Office	January	December	Maintained and Examined Slaughterhouse operations	GF	4,572,474.00	620,000.00	155,000.00	5,347,474.00			
<i>1000-2-1-016</i>	<i>Office of the City Social Welfare and Development</i>												
	Maintain, Protect and Provide the Welfare of the Populace in the locality	CSWD	January	December	Maintained, Protect and Provided the welfare of the locality	GF	11,210,582.00	6,670,790.00	450,000.00	18,331,372.00			
<i>1000-2-1-017</i>	<i>Office of the City General Services</i>												
	Supervise and Maintain the janitorial, Security, Public Buildings and Other Real Property	GSO	January	December	Maintained Janitorial services in Public Building and other Real Property	GF	15,377,682.00	62,540,000.00	920,000.00	78,837,682.00			

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
	Description		Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	CO (2)													
1000-2-2-002	Office of the City Information													
	Render Information Services to the Public	CIO	January	December	Information services Rendered	GF	2,954,986.00	506,300.00	300,000.00	3,761,286.00				
1000-2-2-003	Office of the City Agriculture													
	Ensure the maximum assistance and access the resources in the production, processing and marketing of agriculture and marine products that extent to farmers, fishermen and local enterpreneurs.	CAO	January	December	Ensured that farmers, fishermana and local enterpreneurs have minimum assistanceto access the different resources provided by the city.	GF	27,175,578.00	11,350,000.00	5,400,000.00	43,925,578.00				
1000-2-2-005	Office of the City Environment and Natural Resources													
	Manage, Maintain and Protect Communal forest, watersheeds, tree parks, mangrove, green belts and natural resources programs.	CENRO	January	December	Managed, maintained and Protected the environment and natural resources.	GF	6,178,225.00	1,367,000.00	730,000.00	8,275,225.00				
1000-2-2-00	Economic Enterprises													
1000-2-2-01		Economic Enterprises Office Adm./Gym and Con.	January	December			1,597,990.00	7,350,000.00	3,200,000.00	12,147,990.00				
1000-2-2-02		BCMDDC					19,944,090.00	16,900,000.00	650,000.00	37,494,090.00				
1000-2-2-03		Market					5,659,163.00	3,680,000.00	450,000.00	9,789,163.00				
1000-2-2-04		Slaughterhouse					587,263.00	1,405,000.00	295,900.00	2,288,163.00				

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
	Description		Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	CO (2)													
1000-2-2-05	<i>Immaculate Conception Hospital</i>													
	Maintain, Provide and Promote Health Services of the Populace in the locality and nearest Municipalities and Cities	Immaculate Conception Hospital	January	December	Plans and Programs to promote health services to the community		101,056,613.00	61,845,000.00	1,650,000.00	164,551,613.00				
	Sub-Total General Services						497,168,225.00	311,287,755.00	73,815,650.00	882,271,630.00				

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			wa										
Social Services 3000	SOCIAL DEVELOPMENT												
3000-001-2-1-000	CONSTRUCTION / IMPROVEMENT OF HEALTH CENTER								20,450,000.00	20,450,000.00			
3000-001-2-1-001	Construction/Improvement of Health Center terrace @ Brgy. Ampihanon	CEO	March	December	Day Care Center Constructed	20%DF			150,000.00	150,000.00			
3000-001-2-1-002	Construction of Health Center @ Brgy. Higuloan	CEO	March	December	Health Center Constructed	20%DF			300,000.00	300,000.00			
3000-001-2-1-003	Construction of New Baybay City Health Office-Completion @ Poblacion Zone 8	CEO	March	December	Health Center Constructed	20%DF			20,000,000.00	20,000,000.00			
3000-002-2-1-000	CONSTRUCTION / IMPROVEMENT OF WATER SYSTEM								17,350,000.00	17,350,000.00			
3000-002-2-1-001	Installation of Additional water pipes and accessories @ Brgy. Bunga	CEO	March	December	Water system Improved (Level II)	20%DF			300,000.00	300,000.00			
3000-002-2-1-002	Rehabilitation of Water System @ Brgy. Caridad	CEO	March	December	Water system Improved (Level II)	20%DF			500,000.00	500,000.00			
3000-002-2-1-003	Construction of Water System @ Brgy. Maganhan	CEO	March	December	Water system Improved (Level II)	20%DF			1,000,000.00	1,000,000.00			
3000-002-2-1-004	Rehabilitation/Improvement of Water System @ Brgy. Marcos	CEO	March	December	Water system Improved (Level II)	20%DF			500,000.00	500,000.00			
3000-002-2-1-005	Improvement of Water System @ Brgy. Pangasugan	CEO	March	December	Improve Water System (level II)	20%DF			500,000.00	500,000.00			
3000-002-2-1-006	Construction of Water Reservoir @ Brgy. Villa Mag-aso	CEO	March	December	Water system Improved (Level II)	20%DF			500,000.00	500,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
	Description		Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	CO (2)												
3000-002-2-1-007	Rehabilitation/Improvement of Water System @ Brgy. Hilapnitan	CEO	March	December	Improve Water System (Level III)	20%DF			300,000.00	300,000.00			
3000-002-2-1-008	Construction of Main Reservoir @ Brgy. Hilapnitan	CEO	March	December	Improve Water System (Level III)	20%DF			500,000.00	500,000.00			
3000-002-2-1-009	Improvement of Water System @ Brgy. Bidlinan	CEO	March	December	Improve Water System (level II & III)	20%DF			500,000.00	500,000.00			
3000-002-2-1-010	Construction/Improvement of Water System @ Brgy. Kabalasan	CEO	March	December	Improve Water System (level II)	20%DF			400,000.00	400,000.00			
3000-002-2-1-011	Improvement of Water System @ Brgy. Lintaon	CEO	March	December	Improve Water System (Level II)	20%DF			3,000,000.00	3,000,000.00			
3000-002-2-1-012	Construction of New Water Reservoir going to Mabini Street to Sitio Danggit @ Brgy. Pomponan	CEO	March	December	Improve Water System (level II)	20%DF			250,000.00	250,000.00			
3000-002-2-1-013	Rehabilitation/Improvement of Water System @ Brgy. Sabang	CEO	March	December	Improve Water System (level II)	20%DF			700,000.00	700,000.00			
3000-002-2-1-014	Construction/Improvement of Water system @ Brgy. Sapa	CEO	March	December	Improve Water System (level II)	20%DF			300,000.00	300,000.00			
3000-002-2-1-015	Improvement of Water System (Water Metering) @ Brgy. Bitanhuan	CEO	March	December	Improve Water System (level II)	20%DF			700,000.00	700,000.00			
3000-002-2-1-016	Construction of Water System @ Brgy. Altavista	CEO	March	December	Improve Water System (level II)	20%DF			500,000.00	500,000.00			
3000-002-2-1-017	Construction/Improvement of Water System @ Brgy. Bubon	CEO	March	December	Improve Water System (level II)	20%DF			1,000,000.00	1,000,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			3000-002-2-1-018	Rehabilitation/Improvement Water System @ Brgy. Ciabu			CEO	March	December	Improve Water System (level II)	20%DF		
3000-002-2-1-019	Improvement of Water System @ Brgy. Higuloan	CEO	March	December	Improve Water System (level II)	20%DF			700,000.00	700,000.00			
3000-002-2-1-020	Rehabilitation/Improvement of Water System @ Brgy. Imelda	CEO	March	December	Improve Water System (level II)	20%DF			200,000.00	200,000.00			
3000-002-2-1-021	Installation of Additional Water System @ Brgy. Kabungaan	CEO	March	December	Improve Water System (level II)	20%DF			1,000,000.00	1,000,000.00			
3000-002-2-1-022	Improvement of Water System (Water Metering) @ Brgy. Makinhas	CEO	March	December	Improve Water System (level II)	20%DF			500,000.00	500,000.00			
3000-002-2-1-023	Installation of Water System at Sitio Bagawangon to Brgy. Magsap Piggery @ Brgy Magsap	CEO	March	December	Improve Water System (level II)	20%DF			600,000.00	600,000.00			
3000-002-2-1-024	Improvement of Water System (Water Metering) @ Brgy. Matam-is	CEO	March	December	Improve Water System (level II)	20%DF			500,000.00	500,000.00			
3000-002-2-1-025	Rehabilitation/Improvement of Water System @ Brgy. Maypatag	CEO	March	December	Improve Water System (level II)	20%DF			500,000.00	500,000.00			
3000-002-2-1-026	Improvement of Water Meter (Water Metering) @ Brgy. Maypatag	CEO	March	December	Improve Water System (level II)	20%DF			200,000.00	200,000.00			
3000-002-2-1-027	Construction/Installation of Water System (Water Tank)@ Brgy. Monterico	CEO	March	December	Improve Water System (level II)	20%DF			500,000.00	500,000.00			
3000-002-2-1-028	Improvement of Water System (Water Metering) @ Brgy. Monteverde	CEO	March	December	Improve Water System (level II)	20%DF			700,000.00	700,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
			wa											
3000-003-2-1-000	CONSTRUCTION / IMPROVEMENT OF MULTI-PURPOSE BUILDINGS									109,388,184.00	109,388,184.00			
3000-003-2-1-001	Construction of Waiting Shed @ Brgy. Bunga	CEO	March	October	Waiting Shed Constructed	20%DF				450,000.00	450,000.00			
3000-003-2-1-002	Construction of New Day Care Center @ Brgy. Cogon	CEO	March	October	Day Care constructed	20%DF				700,000.00	700,000.00			
3000-003-2-1-003	Renovation/Improvement of Barangay Hall @ Brgy. Gacat	CEO	March	October	Barangay Hall Improvement	20%DF				1,000,000.00	1,000,000.00			
3000-003-2-1-004	Construction of Perimeter fence @ Brgy. Maybog	CEO	March	October	Perimeter Fence Constructed	20%DF				500,000.00	500,000.00			
3000-003-2-1-005	Construction/Improvement of Multi-Purpose Building @ Brgy. Pangasugan	CEO	March	October	Multi-Purpose Hall Improved	20%DF				700,000.00	700,000.00			
3000-003-2-1-006	Construction of Brgy. Gym Canopy @ Brgy. San Isidro	CEO	March	October	Canopy Constructed	20%DF				700,000.00	700,000.00			
3000-003-2-1-007	Construction of Concrete Fence for Day care Center with gate @ Brgy. Jaena	CEO	March	October	Perimeter Fence Constructed	20%DF				500,000.00	500,000.00			
3000-003-2-1-008	Construction of Roofing at the bleacher @ Brgy. Jaena	CEO	March	October	Roof Constructed	20%DF				400,000.00	400,000.00			
3000-003-2-1-009	Renovation/Improvement of Covered Court @ Brgy. Maitum	CEO	March	October	Covered Court Improved	20%DF				1,000,000.00	1,000,000.00			
3000-003-2-1-010	Acquisition of Lot for Relocation for Evacuation Center @ Brgy. Maslug	CEO	March	October	Lot Purchased	20%DF				500,000.00	500,000.00			

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			wa				(PS)		(CO)				
3000-003-2-1-011	Construction/Improvement of Brgy. Hall 2 story Building @ Brgy. Plaridel	CEO	March	October	Brgy. Hall Constructed	20%DF			950,000.00	950,000.00			
3000-003-2-1-012	Construction of Tanod Outpost of Brgy. Proper(Centro) with Lock up Cell @ Brgy. Punta	CEO	March	October	Outpost Constructed	20%DF			900,000.00	900,000.00			
3000-003-2-1-013	Construction/Improvement of Brgy. Gym @ Brgy Sapa	CEO	March	October	Multi Purpose Completed	20%DF			100,000.00	100,000.00			
3000-003-2-1-014	Construction of Perimeter fence at the New Brgy. Hall @ Brgy. Gaas	CEO	March	October	Perimeter Fence Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-003-2-1-015	Construction of Perimeter Fence at the Old Brgy. Hall @ Brgy. Gaas	CEO	March	October	Perimeter Fence Improved	20%DF			500,000.00	500,000.00			
3000-003-2-1-016	Repair/Improvement of Tanod Building @ Brgy. Kambonggan	CEO	March	October	Building Constructed	20%DF			500,000.00	500,000.00			
3000-003-2-1-017	Construction of Basketball Court at Relocation Area @ Brgy. Kantagnos	CEO	March	October	Basketball Court Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-003-2-1-018	Acquisition of Lot @ Poblacion Zone 1	CEO	March	October	MRF Relocated	20%DF			5,500,000.00	5,500,000.00			
3000-003-2-1-019	Acquisition of Lot for Brgy hall @ Poblacion Zone 3	CEO	March	October	Lot Purchased	20%DF			2,000,000.00	2,000,000.00			
3000-003-2-1-020	Acquisition of Lot at Public Area for Permanent Housing @ Poblacion Zone 8	CEO	March	October	Lot Purchased	20%DF			500,000.00	500,000.00			
3000-003-2-1-021	Purchase of Modular Tent @ Poblacion Zone 8	CEO	March	October	Canopy Constructed	20%DF			150,000.00	150,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			3000-003-2-1-022	Acquisition of Lot @ Poblacion Zone 9			CEO	March	October	Gym flooring improved	20%DF		
3000-003-2-1-023	Construcion of Tanod Outpost @ Poblacion Zone 11	CEO	March	October	Outpost Constructed	20%DF			300,000.00	300,000.00			
3000-003-2-1-024	Purchase of radio Base with antenna @ Poblacion Zone 11	CEO	March	October	Radio base purchased	20%DF			250,000.00	250,000.00			
3000-003-2-1-025	Construcion/Improvement of Multi-Purpose Building @ Poblacion Zone 12	CEO	March	October	Multi-Purpose Hall Improved	20%DF			300,000.00	300,000.00			
3000-003-2-1-026	Construction of Tanod Outpost @ Poblacion Zone 12	CEO	March	October	tanod outpost	20%DF			250,000.00	250,000.00			
3000-003-2-1-027	Construction of New Brgy. Hall @ Poblacion Zone 16	CEO	March	October	Brgy. Hall Constructed	20%DF			700,000.00	700,000.00			
3000-003-2-1-028	Acquisition of Lot for Brgy hall @ Poblacion Zone 19	CEO	March	October	Lot Purchased	20%DF			700,000.00	700,000.00			
3000-003-2-1-029	Construction of BJMP Primary Perimeter Fence @ Brgy. Gaas	CEO	March	October	Perimeter Fence Constructed	20%DF			7,964,184.00	7,964,184.00			
3000-003-2-1-030	Improvement of EOD Office @ Binaybayon Complex	CEO	March	October	Bldg. Improvement	20%DF			858,000.00	858,000.00			
3000-003-2-1-031	Construction of EOD/K9 Kennel Cages @ Binaybayon Complex	CEO	March	October	Cages Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-003-2-1-032	Rehabilitation of Old Legislative Bldg(New Peoples Center	CEO	March	October	Bldg. Rehabilitated	20%DF			7,000,000.00	7,000,000.00			

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			March	October									
3000-003-2-1-033	Construction of Multi-Purpose Building -Phase II @ Binaybayon Complex	CEO	March	October	MPB Constructed	20%DF			4,000,000.00	4,000,000.00			
3000-003-2-1-034	Construction of PNP Sub-station Fence @ Reclamation Area III	CEO	March	October	Fence constructed	20%DF			570,000.00	570,000.00			
3000-003-2-1-035	Construction of Perimeter Fence @ Hatchery, Brgy. Gabas	CEO	March	October	Perimter Fence constructed	20%DF			946,000.00	946,000.00			
3000-003-2-1-036	Construction of Powerhouse for Swimming Pool and Grandstand A @ Sports Complex	CEO	March	October	Powerhouse constructed	20%DF			1,500,000.00	1,500,000.00			
3000-003-2-1-037	Construction of Perimeter Fence @ Sto. Rosario	CEO	March	October	Perimter Fence constructed	20%DF			3,000,000.00	3,000,000.00			
3000-003-2-1-038	Construction of Perimeter Fence - Completion @ LTO Brgy. Gaas	CEO	March	October	Perimter Fence constructed	20%DF			1,500,000.00	1,500,000.00			
3000-003-2-1-039	Embankment of Binaybayon Complex - Phase III @ Binaybayon Complex Brgy. Hibunawan	CEO	March	October	Binaybayon Complex embankment	20%DF			20,000,000.00	20,000,000.00			
3000-003-2-1-040	Construction of HPG Building Phase II @ Diversion Road, Brgy. Gaas	CEO	March	October	Bldg. Constructed	20%DF			2,000,000.00	2,000,000.00			
3000-003-2-1-041	Construction of Perimeter Fence (HPG & Forensic) @ Diversion Road, Brgy. Gaas	CEO	March	October	Perimter Fence constructed	20%DF			4,000,000.00	4,000,000.00			
3000-003-2-1-042	Septage Treatment Facility @ Brgy. Buenavista	CEO	March	October	Facility constructed	20%DF			2,000,000.00	2,000,000.00			
3000-003-2-1-043	Construction of New City Gymnasium - Phase II @ Reclamation Area III	CEO	March	October	New city gym constructed	20%DF			30,000,000.00	30,000,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
			wa											
3000-004-2-1-000	CONSTRUCTION / IMPROVEMENT/INSTALLATION OF STREETLIGHTS									10,575,000.00	10,575,000.00			
3000-004-2-1-001	Installation/Improvement of Streetlight posts @ Brgy. Can-ipa	CEO	January	June	Streetlights Improved	20%DF				300,000.00	300,000.00			
3000-004-2-1-002	Installation of Streetlight (Phase II) @ Brgy. Kansungka	CEO	January	June	Streetlights Improved	20%DF				1,000,000.00	1,000,000.00			
3000-004-2-1-003	Repair and Maintenance of Streetlight @ Brgy. Banahao	CEO	January	June	Streetlights Improved	20%DF				500,000.00	500,000.00			
3000-004-2-1-004	Installation/Improvement of New Streetlight @ Brgy. Imelda	CEO	January	June	Streetlights Improved	20%DF				200,000.00	200,000.00			
3000-004-2-1-005	Installation of Streetlight going to Relocation Area @ Brgy. Kantagnos	CEO	January	June	Streetlights Constructed	20%DF				500,000.00	500,000.00			
3000-004-2-1-006	Installation/Improvement of Streetlight @ Brgy. Matam-is	CEO	January	June	Streetlights Improved	20%DF				300,000.00	300,000.00			
3000-004-2-1-007	Installation of Streetlight @ Poblacion Zone 1	CEO	January	June	Streetlights Improved	20%DF				100,000.00	100,000.00			
3000-004-2-1-008	Installation of Streetlight @ Poblacion Zone 4	CEO	January	June	Streetlights Improved	20%DF				300,000.00	300,000.00			
3000-004-2-1-009	Installation/Improvement of Streetlight @ Poblacion Zone 7	CEO	January	June	Streetlights Improved	20%DF				200,000.00	200,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
	Description CO (2)		Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-004-2-1-010	Installation/Improvement of Additional Streetlight @ Poblacion Zone 10	CEO	January	June	Streetlights Improved	20%DF			50,000.00	50,000.00			
3000-004-2-1-011	Intallation/Improvement of Streetlight @ Poblacion Zone 14	CEO	January	June	Streetlights Improved	20%DF			300,000.00	300,000.00			
3000-004-2-1-012	Construction/Improvement of PCCP, Drainage and Streetlight @ Poblacion Zone 17	CEO	January	June	Streetlights Improved	20%DF			3,825,000.00	3,825,000.00			
3000-004-2-1-013	Construction of Streetlight @ Convention Center, Binaybayon Complex	CEO	January	June	Streetlights Improved	20%DF			3,000,000.00	3,000,000.00			
3000-005-2-1-000	INSTALLATION/IMPROVEMENT OF CCTV								7,537,600.00	7,537,600.00			
3000-005-2-1-001	CCTV System w/ 50 Stations & Three Entrance/Exit Point Stations	CEO	January	June	CCTV Installed	20%DF			7,537,600.00	7,537,600.00			
	Sub-Total SOCIAL DEVELOPMENT							-	165,300,784.00	165,300,784.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			Economic Development 8000	ECONOMIC DEVELOPMENT									
8000-001-2-1-000	CONSTRUCTION/IMPROVEMENT OF ROAD, BRIDGES, RCPC's, RCBC's								70,325,000.00	70,325,000.00			
8000-001-2-1-001	Construction of Pathways for six sitios @ Brgy. Candadam	CEO	January	December	Pathway constructed	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-002	Construction of Open Canal @ Brgy. Candadam	CEO	January	December	canal constructed	20%DF			500,000.00	500,000.00			
8000-001-2-1-003	Concreting of Farm to Market Road in Sitio Kanganjo and Gaas Field @ Brgy. Gabas	CEO	January	December	Farm to Market road concreted	20%DF			400,000.00	400,000.00			
8000-001-2-1-004	Widening of main Barangay Road @ Brgy. Guadalupe	CEO	January	December	Road widened	20%DF			1,200,000.00	1,200,000.00			
8000-001-2-1-005	Concreting of Farm to Market Road at Cento to Sitio Suyod @ Brgy. Hibunawan	CEO	January	December	Farm to Market road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-006	Road Concreting @ Brgy. Igang	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-007	Concreting of Farm to Market Road at Kayaw Area @ Brgy. Kilim	CEO	January	December	Farm to Market road concreted	20%DF			150,000.00	150,000.00			
8000-001-2-1-008	Concreting of Barangay Road at Mabolo Sector @ Brgy. Kilim	CEO	January	December	Road concreted	20%DF			100,000.00	100,000.00			

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
	Description		Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	CO (2)		wa										
8000-001-2-1-009	Acquisition of Lot for Relocation of Sitio Kabungaan @ Brgy. Maganhan	CEO	January	December	Lot Purchased	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-010	Construction of 2 Footbridge @ Brgy. Maganhan	CEO	January	December	Foot Bridge Constructed	20%DF			800,000.00	800,000.00			
8000-001-2-1-011	Concreting of Pathway in Puy-an Interior and Lower Maybog @ Brgy. Maybog	CEO	January	December	Pathways Concreted	20%DF			250,000.00	250,000.00			
8000-001-2-1-012	Construction of Pathways @ Brgy. Patag	CEO	January	December	Pathway constructed	20%DF			700,000.00	700,000.00			
8000-001-2-1-013	Road Concreting of 4th Avenue Interior Road, Juan Luna and Mabini Interior Road @ Brgy. San Agustin	CEO	January	December	Road Concreted	20%DF			800,000.00	800,000.00			
8000-001-2-1-014	Road Concreting of Sitio Tipay @ Brgy. Sta. Cruz	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-015	Construction of Box Culvert to Sitio Tipay @ Brgy. Sta. Cruz	CEO	January	December	Box Culvert Constructed	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-016	Concreting of Pathway @ Brgy. Sto. Rosario	CEO	January	December	Pathway constructed	20%DF			400,000.00	400,000.00			
8000-001-2-1-017	Construction of Pathways @ Brgy. Villa Magaso	CEO	January	December	Pathway Concreted	20%DF			950,000.00	950,000.00			
8000-001-2-1-018	Concreting of Farm to Market Road with drainage canal firm Brgy. Balao to Brgy. Pomponan @ Brgy. Balao	CEO	January	December	Farm to Market road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-019	Concreting of Pathway of Purok 1, Purok 3 and Purok 7 @ Brgy. Banahao	CEO	January	December	Pathways Concreted	20%DF			400,000.00	400,000.00			

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			8000-001-2-1-020	Construction of Perimeter Fence of Elementary School @ Brgy. Banahao			CEO	January	December	Perimeter Fence Constructed	20%DF		
8000-001-2-1-021	Concreting of Farm to Market Road of Tagaytay Area @ Brgy. Biasong	CEO	January	December	Farm to Market road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-022	Concreting of Pathway for 3 sitios @ Brgy. Kabalasan	CEO	January	December	Pathway Concreted	20%DF			300,000.00	300,000.00			
8000-001-2-1-023	Concreting of Road right of Way at Sitio Maypatag @ Brgy. Lintaon	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-024	Concreting of Pathway @ Brgy. Mahayahay	CEO	January	December	Pathway Concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-025	Concreting of Pathways @ Brgy. Maslug	CEO	January	December	Pathway Concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-026	Concreting of Road to Panlao River @ Brgy. Pansagan	CEO	January	December	Road concreted	20%DF			300,000.00	300,000.00			
8000-001-2-1-027	Construction of Brgy. Road to Sitio Hubas @ Brgy. Pansagan	CEO	January	December	Pathway constructed	20%DF			500,000.00	500,000.00			
8000-001-2-1-028	Concreting of Access Road to Sitio Pasil @ Brgy. Palhi	CEO	January	December	Road concreted	20%DF			700,000.00	700,000.00			
8000-001-2-1-029	Construction of Dike of Purok 3 @ Brgy. Plaridel	CEO	January	December	Dike Constructed	20%DF			400,000.00	400,000.00			
8000-001-2-1-030	Concreting of Pathway of Purok 1-7 @ Brgy. Plaridel	CEO	January	December	Pathway Concreted	20%DF			800,000.00	800,000.00			

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start	Completion			Personal	Maintenance	Capital	Total	Climate	Climate	CC
			Date	Date			Services	and Operating	Outlay	8+9+10	Change	Change	Typology
(1)	(2)	(3)	(4)	wa	(6)	(7)	(PS) (8)	Expenses (MOOE)(9)	(CO) (10)	(11)	Adoptation (12)	Mitigation (13)	Code (14)
8000-001-2-1-031	Road Concreting at Mabini Street gong to san Antonio Street @ Brgy. Pomponan	CEO	January	December	Road concreted	20%DF			1,500,000.00	1,500,000.00			
8000-001-2-1-032	Concreting of Pathway of Sitio Mahayahay @ Brgy. Punta	CEO	January	December	Pathway constructed	20%DF			900,000.00	900,000.00			
8000-001-2-1-033	Road Opening Farm to Market Road from Brgy. San Juan to Sitio Himpatungan @ Brgy. San Juan	CEO	January	December	Farm to Market road co	20%DF			2,000,000.00	2,000,000.00			
8000-001-2-1-034	Road Concreting From Poblacion to Extension (Phase II) @ Brgy. San Juan	CEO	January	December	Road constructed	20%DF			500,000.00	500,000.00			
8000-001-2-1-035	Road Concreting from Brgy. San Juan to brgy. Mappag @ Brgy. San Juan	CEO	March	October	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-036	Construction of Pathway @ Brgy. SAPA	CEO	January	December	Pathway constructed	20%DF			300,000.00	300,000.00			
8000-001-2-1-037	Road Concreting @ Brgy. Hipusngo	CEO	January	December	Road concreted	20%DF			700,000.00	700,000.00			
8000-001-2-1-038	Construction/Rehabilitation of Brgy Pathway of Purok Sapphire @ Brgy. Ambacan	CEO	January	December	Pathway constructed	20%DF			500,000.00	500,000.00			
8000-001-2-1-039	Concreting of Farm to Market Road from Butigan boundary to Ambacan @ Brgy. Ambacan	CEO	March	October	Farm to Market road concreted	20%DF			500,000.00	500,000.00			
8000-001-2-1-040	Road Concreting from Maypatag to Amguhan @ Brgy. Amguhan	CEO	Janaury	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-041	Construction/Improvement of Pathway (Phase II) @ Brgy. Ampihanon	CEO	January	December	Pathway constructed	20%DF			400,000.00	400,000.00			

**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund**

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			8000-001-2-1-042	Construction of Footbridge @ Brgy. Buenavista			CEO	January	December	Foot Bridge Constructed	20%DF		
8000-001-2-1-043	Road Concreting at Lower-Landfill @ Brgy. Buenavista	CEO	January	December	Road concreted	20%DF			1,900,000.00	1,900,000.00			
8000-001-2-1-044	Construction of Pathway @ Brgy. Ciabu	CEO	January	December	Pathway constructed	20%DF			200,000.00	200,000.00			
8000-001-2-1-045	Construction of Addition Pathway @ Brgy. Gubang	CEO	January	December	Pathway Concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-046	Road Opening Farm to Market Road @ Brgy. Kabatuan	CEO	January	December	Farm to Market road concreted	20%DF			700,000.00	700,000.00			
8000-001-2-1-047	Road Concreting of Sitio San Miguel with Drainage System @ Brgy. Kambonggan	CEO	January	December	Road concreted	20%DF			2,500,000.00	2,500,000.00			
8000-001-2-1-048	Road Concreting @ Brgy. Mailhi	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-049	Construction of Pathways of 4 sitios @ Brgy. Makinhas	CEO	January	December	Pathway Concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-050	Construciton of Pathway going to River (phase II) @ Brgy. Maggap	CEO	January	December	Pathway Concreted	20%DF			500,000.00	500,000.00			
8000-001-2-1-051	Concreting of Pathway @ Brgy. Maypatag	CEO	January	December	Road concreted	20%DF			300,000.00	300,000.00			
8000-001-2-1-052	Concreting of Pathway @ Brgy. Monterico	CEO	January	December	Road Constructed	20%DF			500,000.00	500,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
	Description CO (2)		Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-001-2-1-053	Road Concreting @ Brgy. Zacarito	CEO	January	December	Road constructed	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-054	Road Concreting @ Brgy. Butigan	CEO	January	December	Road concreted	20%DF			700,000.00	700,000.00			
8000-001-2-1-055	Construction/Concreting of Pathway @ Brgy. Kagumay	CEO	January	December	Perimeter Fence Constructed	20%DF			100,000.00	100,000.00			
8000-001-2-1-056	Road Concreting around @ Poblacion Zone 4	CEO	January	December	Road concreted	20%DF			300,000.00	300,000.00			
8000-001-2-1-057	Concreting of Pathway @ Poblacion Zone 8	CEO	January	December	Pathway Concreted	20%DF			300,000.00	300,000.00			
8000-001-2-1-058	Concreting of Pathway @ Poblacion Zone 9	CEO	January	December	Pathway Concreted	20%DF			300,000.00	300,000.00			
8000-001-2-1-059	Construction of Additional Fabrication of Fence @ Poblacion Zone 10	CEO	January	December	Perimeter Fence Constructed	20%DF			100,000.00	100,000.00			
8000-001-2-1-060	Construction of Additional railing along Hamitwang creek @ Poblacion Zone 10	CEO	January	December	railing constructed	20%DF			200,000.00	200,000.00			
8000-001-2-1-061	Repair/Concreting of Barangay Road @ Poblacion Zone 15	CEO	January	December	Road concreted	20%DF			300,000.00	300,000.00			
8000-001-2-1-062	Concreting of Pathway of Purok 2, Sitio Verde @ Poblacion Zone 18	CEO	January	December	Pathway Concreted	20%DF			1,000,000.00	1,000,000.00			
8000-001-2-1-063	Concreting of Brgy. Road (Phase III) @ Poblacion Zone 21	CEO	January	December	Pathway Concreted	20%DF			500,000.00	500,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
	Description CO (2)	Office/ Department (3)	Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-001-2-1-064	Construction/Improvement of Roads, Drainage, Streetlight, Perimeter fence, Landscapping and Flagpole @ Poblacion Zone 8	CEO	January	December	Road Concreted	20%DF			10,000,000.00	10,000,000.00			
8000-001-2-1-065	Road Concreting (going to BJMP) @ Brgy. Gaas	CEO	January	December	Road Concreted	20%DF			3,000,000.00	3,000,000.00			
8000-001-2-1-066	Renovation of Rizal Plaza and Veterans Park @ Poblacion Zone 10	CEO	January	December	Road Concreted	20%DF			10,000,000.00	10,000,000.00			
8000-001-2-1-067	Purchase of Playground Sets in Rizal Plaza @ Poblacion Zone 10	CEO	January	December	Road Concreted	20%DF			1,200,000.00	1,200,000.00			
8000-001-2-1-068	Concrete Paving of Terminal Parking @ VSU	CEO	January	December	Road Concreted	20%DF			775,000.00	775,000.00			
8000-002-2-1-000	DEVELOPMENT PROJECTS LIVELIHOOD PROGRAMS & ECONOMIC								2,604,216.00	2,604,216.00			
8000-002-2-1-001	Construction of Irrigation system @ Brgy. Ampihanon	CEO	January	December	Vegetables delivered	20%DF			200,000.00	200,000.00			
8000-002-2-1-002	Purchase of Fiber Glass for 29-Units Boats @ Various Barangays	CMO	January	December	boats Purchased	20%DF			2,404,216.00	2,404,216.00			
	Sub-Total Economic Services								72,929,216.00	72,929,216.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
	Description		Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	CO (2)													
<i>Other Services 9000</i>	ENVIRONMENT MANAGEMENT									25,650,000.00	25,650,000.00			
9000-001-2-1-001	Relocation of MRF Building @ Poblacion Zone 1	CEO	January	September	MRF Constructed	20%DF				500,000.00	500,000.00			
9000-001-2-1-002	Renovation/Restoration of MRF @ Poblacion Zone 10	CEO	January	September	MRF Constructed	20%DF				50,000.00	50,000.00			
9000-001-2-1-003	Procurement of Additional Trasnsh bins, alcohol, gloves and mask @ Poblacion Zone 10	CEO	January	September	Trash Cans Purchased	20%DF				100,000.00	100,000.00			
9000-001-2-1-004	Construction of Sanitary Landfill @ Brgy. Buenavista	CEO	January	September	Landfill Constructed	20%DF				25,000,000.00	25,000,000.00			
<i>9000-002-2-1-000</i>	CONSTRUCTION / IMPROVEMENT OF FLOOD MITIGATION CONTROL/DRAINAGE SYSTEM									16,120,000.00	16,120,000.00			
9000-002-2-1-001	Construction of Drainage Canal of Purok 1-7 @ Brgy. Gabas	CEO	January	September	Drainage Constructed	20%DF				500,000.00	500,000.00			
9000-002-2-1-002	Construction of Line Ditch Canal at Proper @ Brgy. Kilim	CEO	January	December	Drainage Constructed	20%DF				150,000.00	150,000.00			
9000-002-2-1-003	Construction of Drainage Canal of Brgy. Puroks @ Brgy. Marcos	CEO	January	December	Drainage Constructed	20%DF				300,000.00	300,000.00			
9000-002-2-1-004	Construction of Additional Drainage Canal @ Brgy. Sto. Rosario	CEO	January	December	Drainage Constructed	20%DF				500,000.00	500,000.00			
9000-002-2-1-005	Construction of Drainage canal at Centro @ Brgy. Balao	CEO	January	December	Drainage Canal Constructed	20%DF				500,000.00	500,000.00			
9000-002-2-1-006	Constructicon of Drainage Canal (Brgy Road) @ Brgy. Pansagan	CEO	January	December	Flood Control Constructed	20%DF				50,000.00	50,000.00			
9000-002-2-1-007	Construction/Improvement of Drainage Canal of Purok 5, Purok 6 and Purok 4 @ Brgy. Plaridel	CEO	January	December	Drainage Canal Constructed	20%DF				800,000.00	800,000.00			
9000-002-2-1-008	Constructicon of Drainage Canal @ Brgy. Kagumay	CEO	January	December	Drainage Canal Concreted	20%DF				200,000.00	200,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start	Completion			Personal	Maintenance	Capital	Total	Climate	Climate	CC
			Date	Date			Services	and Operating	Outlay	8+9+10	Change	Change	Typology
(1)	(2)	(3)	(4)	wa	(6)	(7)	(PS) (8)	Expenses (MOOE)(9)	(CO) (10)	(11)	Adoptation (12)	Mitigation (13)	Code (14)
9000-002-2-1-009	Construction of Drainage Canal at Brgy. Interior San Vicenter @ Poblacion Zone 3	CEO	January	December	Drainage Canal Constructed	20%DF			200,000.00	200,000.00			
9000-002-2-1-010	Construction of Drainage Canal @ Poblacion Zone 4	CEO	January	December	Drainage Canal Constructed	20%DF			300,000.00	300,000.00			
9000-002-2-1-011	Concreting of Covered for Drainage Canal @ Poblacion Zone 4	CEO	January	December	Drainage Canal Concreted	20%DF			50,000.00	50,000.00			
9000-002-2-1-012	Construction of Drainage Canal @ Poblacion Zone 7	CEO	January	December	Drainage Canal Constructed	20%DF			540,000.00	540,000.00			
9000-002-2-1-013	Repair/Improvement of Drainage Canal @ Poblacion Zone 14	CEO	January	December	Drainage Canal Constructed	20%DF			180,000.00	180,000.00			
9000-002-2-1-014	Construction/Improvement of Drainage Canal @ Poblacion Zone 15	CEO	January	December	Drainage Canal Constructed	20%DF			550,000.00	550,000.00			
9000-002-2-1-015	Construction of Drainage Canal from Interior CM Recto to ML Quezon @ Poblacion Zone 18	CEO	January	December	Drainage Canal Constructed	20%DF			800,000.00	800,000.00			
9000-002-2-1-016	Construction of Drainage System @ Poblacion Zone 20	CEO	January	December	Drainage Canal Constructed	20%DF			500,000.00	500,000.00			
9000-002-2-1-017	Construction of Drainage System @ Sto. Rosario	CEO	January	December	Drainage Canal Constructed	20%DF			2,000,000.00	2,000,000.00			
9000-002-2-1-018	Construction of Drainage System and Sidewalk @ Convention Center, Binaybayon Complex	CEO	January	December	Drainage Canal Constructed	20%DF			8,000,000.00	8,000,000.00			
	Sub-Total Economic Management								41,770,000.00	41,770,000.00			
	Total Budget (20%) Development Fund								280,000,000.00	280,000,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
			SPECIAL PURPOSE APPROPRIATIONS (SPAs)											
1000-2-1-001	5% Disaster Risk Reduction Management Fund									70,000,000.00	70,000,000.00			
	Phil Health Indigent Program									-	-			
3000-2-1-001	Socio-Cultural Expense									4,000,000.00	4,000,000.00			
3000-2-2-002	Maintenance of Peace and Order									4,000,000.00	4,000,000.00			
3000-2-1-002	Honoraria (PLBB)									500,000.00	500,000.00			
3000-2-1-001	Gender and Development (GAD)									70,000,000.00	70,000,000.00			
3000-2-1-016	Local Council for the Protection of Children									14,000,000.00	14,000,000.00			
3000-2-1-016	Senior Citizen and Person with Disabilities									14,000,000.00	14,000,000.00			
	Acquired Immune Deficiency Syndrome(AIDS)										-			
3000-2-1-011	TB Dots Program									1,000,000.00	1,000,000.00			
3000-2-1-001	Poverty Mitigation									3,000,000.00	3,000,000.00			
3000-2-1-001	Other Personnel Benefits(Insurance of Tanod & BHW)									500,000.00	500,000.00			
3000-2-1-001	Other Personnel Benefits(Veterans Burial Assistance)									150,000.00	150,000.00			
3000-2-1-001	Other Personnel Benefits(Hospitalization Benefit)Brgy. Officials & Bantay Dagat									500,000.00	500,000.00			
3000-2-1-001	Other Personnel Benefits(National Offices)									2,000,000.00	2,000,000.00			
3000-2-1-001	Other Personnel Benefits(DepEd)									5,000,000.00	5,000,000.00			
3000-2-1-001	Other Expenses(Aid to Barangays)									2,000,000.00	2,000,000.00			
3000-2-1-001	Other Expenses (Bantay Dagat, Coastal Resource									2,500,000.00	2,500,000.00			
3000-2-1-001	Other Expenses (Health Scholarship-LGU Counterpart)									1,000,000.00	1,000,000.00			
3000-2-1-011	Other Expenses(Early Childhood Program)									4,000,000.00	4,000,000.00			
3000-2-1-001	Other Expenses(Brgy. Nutrition Scholars Honorarium)									1,200,000.00	1,200,000.00			
3000-2-1-016	Drug Rehabilitation Center and Balay Silangan									3,179,769.00	3,179,769.00			
3000-2-1-001	Lump Sum Appropriation (Salary Increase)									20,000,000.00	20,000,000.00			
	Sub-Total Special Purpose Fund									222,529,769.00	222,529,769.00			
	Grand Total									1,384,801,399.00	1,384,801,399.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			OTHER INFRASTRUCTURE PROJECTS										
1	Completion of Training & Display Center @ Hatchery, Brgy. Gabas									5,000,000.00			
2	Construction of Powerhouse @ Poblacion Zone 8									15,000,000.00			
3	Construction of Waiting Area & 2-Units Guardhouse @ Poblacion Zone 8									3,000,000.00			
4	Construction of Gymnasium-Phase II @ Binaybayon Complex									4,000,000.00			
5	Construction of Perimeter Fence - Phase I @ Binaybayon Complex									10,000,000.00			
6	Construction of Road, Parking Area and landscapping @ Convention Center, Binaybayon Complex									15,000,000.00			
7	Embankment of Government Center @ Diversion Road, Brgy. Gaas									5,000,000.00			
8	Construction of PNP Forensic Group Building @ Diversion Road, brgy. Gaas									8,000,000.00			
9	Road Concreting and Drainage System @ Poblacion Zone 20									2,000,000.00			
10	Road Concreting @ Brgy. Guadalupe									2,300,000.00			
11	Road Opening @ Gakat Elem. School, Brgy. Gakat									3,500,000.00			
12	Construction of Evacuation Center @ Brgy. Makinhas									2,360,000.00			
13	Construction of School Stage @ Banahao NHS, Brgy. Banahao									740,000.00			
14	Construction of Bayanihan Puffa Multi-Purpose Building @ Brgy. Pangasugan									500,000.00			
15	Extension of Kindergarten Classroom @ Brgy. Ambacan									240,000.00			
16	Construction of Drainage Canal @ Baybay NHS Poblacion Zone 12									1,100,000.00			

CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)			
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
			wa											
17	Construction of Drainage Canal @ Gabas Integrated School, Brgy. Gabas									1,190,000.00				
18	Construction of Drainage Canal & Road Concreting @ Sitio Naga, Poblacion Zone 1									680,000.00				
19	Construction of School Stage @ Can-ipa Elem School									495,000.00				
20	Painting of basketball Court Flooring @ Brgy. Punta									100,000.00				
21	Embankment & Site Development of Baybay City Police station									4,000,000.00				
22	Construction of Mini Gym @ Candadam									10,000,000.00				
23	Rehab/Improvement of Road @ Poblacion									30,000,000.00				
24	Construction of Baybay City Police Barracks @ Diversion Road, Brgy. Gaas									7,000,000.00				
25	Construction of Road Concreting with Drainage Phase III @ Government Center, Diversion Road									10,000,000.00				
26	Road Concreting @ E. Jacinto (Zone 21)									5,000,000.00				
27	Embankment @ Brgy. Maganhan									3,000,000.00				
28	Baybay City Brgy. Water System Development Project (LGU Counterpart)									14,500,000.00				
29	Baybay City Jackfruit Production, Processing & Trading Enterprise (LGU Counterpart)									20,000,000.00				
30	Reblocking of Barangay Road @ Brgy. Balao									2,500,000.00				
31	Concreting of barangay Road @ Pomponan to Balao									4,500,000.00				
32	Reblocking of Barangay Road @ Brgy. Hipusngo to Biasong									4,500,000.00				
33	Concreting of Barangay Road @ Kabalasan-Banahao									2,500,000.00				
34	Concreting to Barangay Road @ Banahao-Pansagan									2,500,000.00				
35	Concreting to Barangay Road @ Kabalasan-Mahayahay									6,000,000.00				


**CY 2024 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund**

City : Baybay

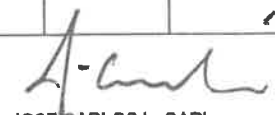
AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
			36	Concreting to Barangay Road @ Banahao-Pomponan									
37	Concreting to Barangay Road @ Maypatag-Anguhan								4,000,000.00				
38	Concreting to Barangay Road @ Ciabu-Zacarito								2,500,000.00				
39	Concreting to Barangay Road @ Ciabu-Mapgap								300,000.00				
40	Concreting to Barangay Road @ Mapgap-Sapa								2,000,000.00				
41	Concreting to Barangay Road @ Mapgap-San Juan								30,000,000.00				
42	Concreting to Barangay Road @ Mapgap-Matam-is								2,500,000.00				
43	Concreting to Barangay Road @ Matam-is-Bidlinan								40,000,000.00				
44	Concreting to Barangay Road @ Imelda-Matam-is								1,500,000.00				
45	Concreting to Barangay Road @ Butigan-Ambacan								1,500,000.00				
46	Concreting to Barangay Road @ Villa-solidaridad-Altavista								9,000,000.00				
47	Concreting to Barangay Road @ Mailhi-Kabatuan								750,000.00				
48	TOTAL OF OTHER INFRASTRUCTURE PROJECT								311,255,000.00				

Prepared by:



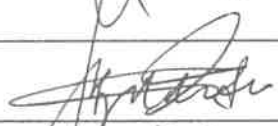
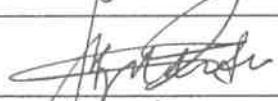

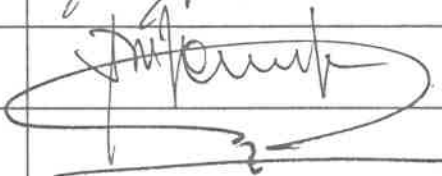



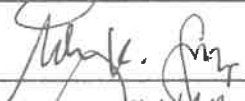
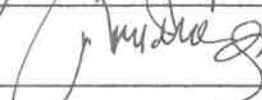

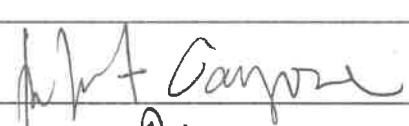
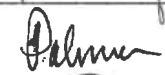



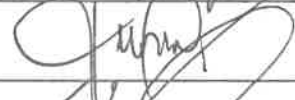



Engr. PATRICIA A. POSTRERO
City Planning & Development Coordinator


RAUL A. MABINI
City Budget Officer



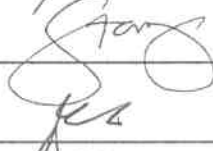



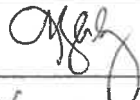




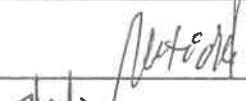

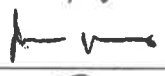





Attested by:


JOSE CARLOS L. CARI
City Mayor





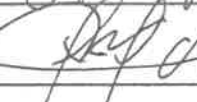







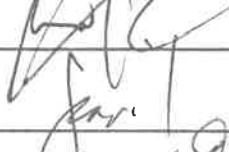

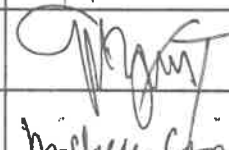
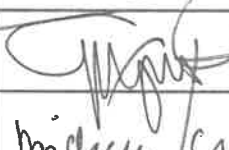
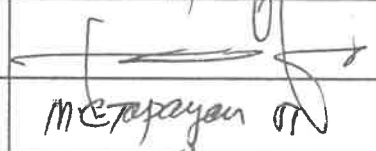

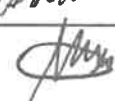


POBLACION DISTRICT

NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
MARIO L. CELLONA		ZONE 1	P.B.	Mario L. Cellona
JEREMIAS G. GODOY		ZONE 2	P.B.	
BERNARDITA M. YAP		ZONE 3	P.B.	
PHILIP L. SUI		ZONE 4	P.B.	
GIL C. MAGADDATU		ZONE 5	P.B.	
NELSON B. VIDAL		ZONE 6	P.B.	
ALEJANDRINO M. TARCULAS		ZONE 7	P.B.	
PERLITO D. FLORES		ZONE 8	P.B.	
QUIRUBEN R. ANDRES		ZONE 9	P.B.	
EMMA B. VALENZONA		ZONE 10		
RUBEN K. LANZAR		ZONE 11	P.B.	
LILIA A. CAINGHUG		ZONE 12	P.B.	
JEFFREY LOPEZ		ZONE 13	P.B.	
CHARIFE B. PINO		ZONE 14		
ROBERT A. CAYONE		ZONE 15	P.B.	
LUZ T. PALIMA		ZONE 16	P.B.	
ALEX JOSE D. ALEA		ZONE 17	P.B.	
VIRGILIO OMOLON		ZONE 18		
VIRGINIA D. SANCHEZ		ZONE 19	P.B.	
CARMELITA C. TITO		ZONE 20	P.B.	
BENJAMIN C. VELOSO		ZONE 21	P.B.	
RECARDO T. LAURENTE JR.		ZONE 22		
ANA ELISA LOURDES A. PARAISO		ZONE 23	B.K.	

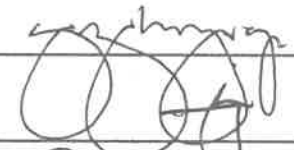




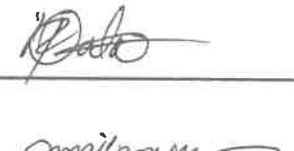

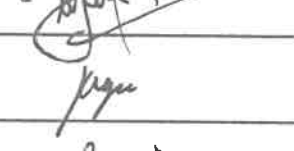


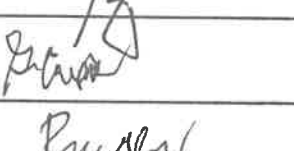
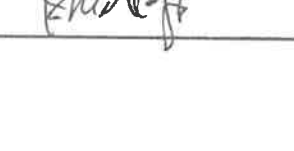






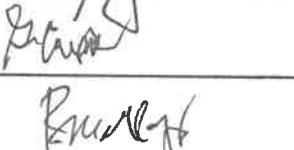

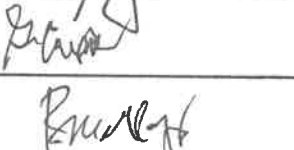
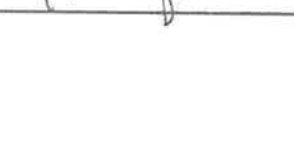
NORTH DISTRICT

NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
ROLDAN V. PIEDRAVERDE		Bunga		
ROGELIO SON		Candadam		
LORETO P. GODOY		Can-ipa		
TERESITA C. CASOY		Caridad		
TERESITA S. PIALAGO		Cogon	P.P.	
CIRIACO P. OQUIAS		Gabas	PB	
LEONILA T. CAJES		Gacat		
MANUEL JOSE GACUTAN		Guadalupe	PB	
ROBERTO U. ALOJADO		Hibunawan	P	
MERLIE H. SUAREZ		Hilapnitan		
VIRGILIA S. MAZO		Igang		
RESTITUTO G. BAJORA JR.		Kansungka		
DOUGLAS M. BALTAZAR		Kilim		
RENATO P. MAGAN		Maganhan	PB	
KEY V. NAVARRA		Marcos		
REX M. AUTIDA		Maybog		
DEXTER S. MAGAN		Pangasugan		
ALLAN P. GUMBA		Patag		
MILA P. BALAN		San Agustin		
ABSALON O. DAPITON		San Isidro	PB	
NENITA M. LORETO		Sta. Cruz		
RAFAEL A. ARRADAZA		Sto. Rosario		
JOY C. VITUALLA		Villa Mag-aso	PB	

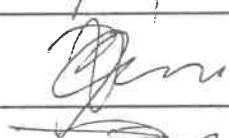




EAST DISTRICT

NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
ANGELITO V. SORIA		Altavista		
FEDERICO N. FERNANDICO		Ambacan		
RENANTE P. DAGING		Amguhan		
ROMULO L. RECONES		Ampihanon		
MILDRED O. SUBONG		Bubon		
RANDE M. POLO		Buenavista		
FELIX V. FUENTES		Butigan	<i>Fuentes</i>	<i>Fuentes</i>
MARILYN P. AVILA		Ciabu		<i>M.P. Avila</i>
FERNANDO A. ORACION		Gaas		
ORLANDO L. CELESTE		Gubang		
CELSO P. PALMA		Higuloan		
JULIETO J. DELOAG		Imelda		
MILAFLOR G. SABANDO		Kabatuan		
GERONIMO P. CASIL		Kabungaan	<i>Geronimo P. Casil</i>	<i>Geronimo P. Casil</i>
MARY ANN D. VALENZONA		Kagumay	<i>DB</i>	
EDUARD MARQUE R. GUINOCOR		Kambonggan		
MICHELLE D. CIPE		Kantagnos	<i>Michelle Cipe</i>	<i>Michelle Cipe</i>
DANILO E. DALAGUIT		Mailhi		
MIGUEL C. TAPAYAN JR.		Makinhas		<i>Miguel C. Tapayan Jr.</i>
JOSE L. MANGAYA-AY		Mapgap		
ESTERLINA N. PEROS		Matam-is		<i>Estherlina N. Peros</i>
MARIA L. SABALONES		Maypatag		<i>Maria L. Sabalones</i>
MELCHOR S. SABAL		Monterico		
ERLINDO E. MEJORAS		Monteverde		
ERLINDA T. LABENA		Villa Sol		<i>E. Labena</i>
JUNRELL B. QUIMBO		Zacarito		

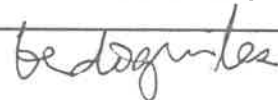



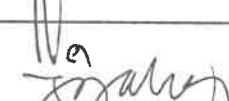
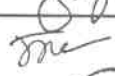

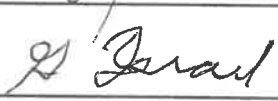

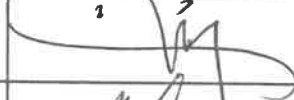


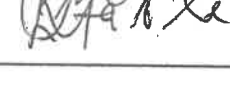




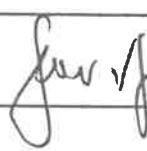
SOUTH DISTRICT

NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
MERCEDES L. YAP		Balao		
JAIME L. MEREDORES		Banahao		
EDGAR B. ITABLE		Biasong		
JOY C. PACANAN		Bidlinan		
MAVEL M. OLITRES		Bitanhuan		
ALFREDO N. GITGITIN		Hipusngo		
ALMA C. URDANETA		Jaena		
CASTRENCE S. SANCHEZ		Kabalasan		
MELAGROS L. GODER		Lintaon		
RODRIGO OCTAVIO G. DOTARO		Mahayahay		
JOSETTE Y. VILLAMOR		Maitum		
RACILE THADDAEUS T. OMPOY		Maslug		
MAXIMINO C. LASACA		Palhi		
JASON GONZAGA		Pansagan		
ARMANDO MACARIO DAWAL		Plaridel		
ANECITO G. MARTINEZ		Pomponan		
VIRGILIO D. PLAZA		Punta	PB	
ELEONOR D. RAZAGA		Sabang	PRO	
GLORIA A. BUREROS		San Juan		
RUFINO C. MILLAPEZ		Sapa		









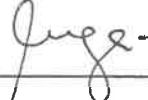






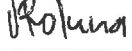




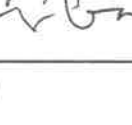

CIVIC SOCIETY ORGANIZATION'S

NAME OF PRESIDENT	NAME OF CSO's	ADDRESS	SIGNATURE
ABENOJA, JESSIE P.	Monterico Farmers Association	Brgy. Monterico, Baybay, Leyte	
ALACHA, ALLAN P.	Sitio Spanish Fisherfolks' Association	Brgy. Maybog	
ALKUINO, BENJIE P.	Candadam Farmers Association	Brgy. Candadam, Baybay City, Leyte	
ALKUINO, Jr., RICARDO A.	Hibunawan Integrated Farmers Association (HIFA)	Brgy. Hibunawan, Baybay Leyte	
ARABIANA, TEODULFO M	Guadalupe Farmers Association(GUAFA)	Brgy. Guadalupe, Baybay City, Leyte	
AREDIANO, MOISES T.	United Group Movement for Agricultural Development(UGMAD) Farmers Association	Brgy. Banahao, Baybay City, Leyte	
AUSTERO, MARIO A.	Baybay Dairy Cooperative (BDC)	Pangasugan VSU Campus, Baybay, Leyte	
AVILA, JASON D.	Makinhas Farmers' Association	Brgy. Makinhas	
BANTACULO, VICTOR O.	Bunga Compact Farmers Association (BuCFA)	Brgy. Bunga, Baybay, Leyte	
BARRIENTOS, ROWENA V.	Palhi Farmers and Fisherfolks Association	Brgy. Palhi, Baybay, Leyte	
BELLEN, JULITO A.	Caridad United Farmers Association	Brgy. Caridad	
BERONDO, JAIME B.	Pangasugan United Farmers & Fisherfolks Association (PUFFA)	Brgy. Pangasugan, Baybay City, Leyte	
BORNEAS, JOSE C.	Barangay Guadalupe Fisherfolks Association	Brgy. Guadalupe, Baybay Leyte	
BULAWAN, RICO C.	Gabas Vegetable Growers Association (GAVEGA)	Brgy. Gabas, Baybay Leyte	
CABANTG, Jr., RUDY B.	Gabas Fisherfolks Association	Brgy. Gabas	
CABISON, Jr., FERNANDO V.	Maybog-Caridad Motorcycle Driver's Association (MAYCARMODA)	Brgy. Maybog, Baybay, Leyte	
CAJES, MARIO T.	San Juan – Sapa Farmers Consumer Cooperative (SAFACCO)	Brgy. San Juan, Baybay Leyte	
CALUMBA, LORETO O.	Farmers Association of Barangay Gabas (FABGa)	Brgy. Gabas	
CELLONA, MERCY M.	Balikatan Ladies Organization Movement (BLOM)	Zone 1, Baybay City, Leyte	
CERILA, NICANOR L.	Greenfield Farmers Association	Brgy. Marcos, Baybay City, Leyte	
DARGANTES JR., JOSE R.	Maganhan-Igang River (MIR) Irrigators Association, INC.	Brgy. Maganhan, Baybay City, Leyte	
DELA CRUZ, NUMERIANO M.	San Juan River Spring Irrigators Association, INC.	Brgy. Hipusngo, Baybay City, Leyte	





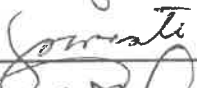


CIVIC SOCIETY ORGANIZATION'S

NAME OF PRESIDENT	NAME OF CSO's	ADDRESS	SIGNATURE
DOGUILES, BELMA NENITA T.	Farmers Association of Plaridel	Brgy. Plaridel	
Edwin I. MILLEZA, EDWIN I.	Baybay North Transport Cooperative (BANTRANSCO)	Brgy. Centro, Candadam Baybay, Leyte	
ESCASINAS, ERLINA V.	Pomponan Rice Farmers Association	Brgy. Pomponan	
ESTELLORO, TRINIDAD D.	Kabungaan Livelihood Association	Brgy. Kabungaan, Baybay City, Leyte	
FERNAN, FROILAN M.	Brgy. Hiousngo Farmers and Fisherfolks Association (BAHIFFA)	Brgy. Hipusngo	
GALVEZ, GEMMA V.	Kabatu-an Farmers Association	Brgy. Kabatu-an, Baybay City, Leyte	
GARRIDO, MARIO ELJI O.	Barangay Gaas Farmers Association	Brgy. Gaas, Baybay, Leyte	
GESTO, ARNIEL O.	Bitanhuan Vegetable Association	Brgy. Bitanhuan, Baybay, Leyte	
GOFREDO, PALERMO B.	Igang Farmers Association	Brgy. Igang, Baybay City, Leyte	
GUMBA, NICASIO V.	Gacat Farmers' Association (GFA)	Brgy. Gacat, Baybay Leyte	
IMPAL, CHRISTOPHER B.	Barangay Dagat Fisherfolks Association	Brgy. Kilim	
INOCANDO, ELISEO	Cacao Growers Association of Baybay (CAGABAY)	Brgy. Palhi, Baybay Leyte	
INOT, JUVELYN G.	Tipay Farmer's Association	Sitio Tipay, Brgy. Sta. Cruz, Baybay, Leyte	
ITABLE, LILYBETH R.	Brgy. Biasong Community Association (BBCA)	Brgy. Biasong, Baybay, Leyte	
JABELLO, ORLANDO M.	Maslug Farmers Association	Brgy. Maslug, Baybay Leyte	
JADINA, MARINO G.	Sto. Niño Farmers Association	Brgy. Hipusngo	
LAMES, MARISOL A.	Bitanhuan Farmers and Fisherfolks Association	Brgy. Bitanhuan, Baybay, Leyte	
LEONES, CARMELITA A.	Monteverde Farmrs Association	Brgy. Monteverde, Baybay City, Leyte	
MAAGHOP, Jr., PASTOR P.	Gabas Rice Farmers Irrigators' Association, Inc.	Brgy. Gabas, Baybay Leyte	
MAHINAY, AZUCENA	Maitum Farmers Association (MAFA)	Brgy. Maitum	
MAHINLO, NILDA D.	Amguhan Farmers Association	Brgy. Amguhan	
MANAGBANAG, NOEL V.	Baybay City Consumers Cooperative (BCCC)	Legislative Bldg., Baybay City, Leyte	

CIVIC SOCIETY ORGANIZATION'S

NAME OF PRESIDENT	NAME OF CSO's	ADDRESS	SIGNATURE
MANAGBANAG, WILSON C.	Maitum Swine Raises' Association	Brgy. Maitum	
MANATAD, PERLITA A.	Kabunga-an Farmers Association	Brgy. Kabunga-an	
MANTILLA, OFELIA L.	Ciabu Rice Farmers' Association	Brgy. Ciabu	
MENDOZA, JOEL P.	Caridad Agro Farmers Association	Brgy. Caridad, Baybay, Leyte	
MIRANDA, Jr., CESAR G.	Pomponan Agrarian Reform Community Farmers	Brgy. Pomponan, Baybay Leyte	
MORALES, JORLITA R.	Bunga Womens Association	Brgy. Bunga, Baybay, Leyte	
NUÑEZ, RAQUILA A.	Maybog Farmers Association (MAFA)	Brgy. Maybog, Baybay, Leyte	
OLMILLON, GLENN I.	Kagumay Farmers' Association	Brgy. Kagumay, Baybay City, Leyte	
ORTEGA, LENI V.	Barangay San Isidro Farmers Association	Brgy. San Isidro	
PANCITO, ELIZABETH C.	Butigan Farmers Association	Brgy. Butigan, Baybay City, Leyte	
PANCITO, GLENN I.	Baybay Norte Habal-habal Drivers Association	Brgy. Hibunawan, Baybay City, Leyte	
PLAZA, LEONARDO A.	Baybay Leyte Transport Cooperative	Brgy. Bitanhuan, Baybay, Leyte	
POSADAS, DONALD G.	Higulo-an Farmers Association	Brgy. Higulo-an, Baybay City, Leyte	
RAMIRES, ROLANDO J.	Bitanhuan Maslug Fisherfolks Association (BIMAFA)	Brgy. Bitanhuan	
ROLUNA, GLENERIO S.	Baybay Integrated Peace and Development Workers Association (BIPDWA)	Brgy. Amguhan, Baybay, Leyte	
ROLUNA, VIRGINIA M.	Amguhan – Maypatag Survivors' Association	Brgy. Amguhan, Baybay, Leyte	
RUIZ, CERINA M.	Masagana RIC Producers Cooperative	Zone 1, Poblacion, Baybay City, Leyte	
SALAPE, RANDY C.	7'S Motorcycle Drivers Association	Brgy. Banahao, Baybay City, Leyte	
SALASAYO, RUEL D.	PCCI-Baybay Chambers Of Commerce And Industry, INC.	D2 Panny's Homebake Products Bldg., M.L. Quezon St. Baybay, City, Leyte	
SECO, ARNEL B.	Baybay Jackfruit Growers Association	Pasalubong Center, Brgy. Cogon, Baybay, leyte	
SORIA, MONALISA N.	Association of the Women and Men of Brgy. Cogon for Sustainable Livelihood	Brgy. Cogon, Baybay Leyte	
SUBAAN, CARLITO P.	Sto. Niño De Plaridel Multipurpose Cooperative (SNPMPC)	Brgy. Plaridel, Baybay City, Leyte	

CIVIC SOCIETY ORGANIZATION'S

NAME OF PRESIDENT	NAME OF CSO's	ADDRESS	SIGNATURE
SUMABAT, LORNA N.	Guadalupe Consumers Cooperative	Brgy. Guadalupe, Baybay Leyte	
TABARANZA, ARMANDO L.	Plaridel Fisherfolks Association	Brgy. Plaridel, Baybay City, Leyte	
TABUDLONG, Z JOSE D.	Kilim Farmers Irrigators Association (KFIA)	Brgy. Kilim, Baybay City, Leyte	
TITO, EDWIN M.	Zone 20 Farmers And Fisherfolks Association	Zone 20, Baybay City, Leyte	
TRIPOLI, HIPOLITO	Bubon Farmers Association	Brgy. Bubon, Baybay City, Leyte	
VALENZONA, MARIO V.	Barangay Maganhan Farmers Association	Brgy. Maganhan	
VILLABER, JR., GREGORIO M.	Matam-is Farmers Association (MAFA)	Brgy. Matam-is, Baybay City, Leyte	
VILLOCINO, MARGARITA C.	Gacat Womens Association	Brgy. Gacat, Baybay Leyte	