



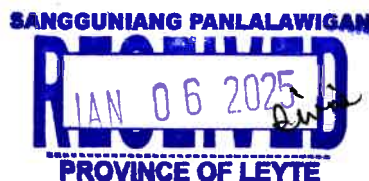
Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
-oOo-

Item No.: 35
Date: 14 2025 JAN

PROVINCIAL BUDGET OFFICE

January 3, 2025

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



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Bato, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2024-05** with a total appropriations in the amount of **PHP219,152,011.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2024-1
 - 1.3 RATA – Local Budget Circular No. 157
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 1.7 Overtime and Night Pay– that the payment shall be given consistent with the provisions of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 and that it shall be renamed to OVERTIME PAY;
 - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the appropriation for Pag-IBIG Contribution shall follow the Guidelines on the Pag-IBIG Fund's Implementation of Increase in the Maximum Fund Salary under Pag-IBIG Circular No. 460 dated January 15, 2024;
4. That there are some Position Titles in the Plantilla of Personnel that are not adequately provided with the authorized salaries, allowances and benefits, and fixed personnel expenditures. LGU Bato shall therefore make the necessary adjustment to rectify the said deficiency, for them to be appropriately created;
5. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-1" & A-6". Nevertheless,

the total appropriation of some items for personal services benefits are less than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess/ (Deficient)
PERA	5,880,000.00	5,984,000.00	(104,000.00)
Clothing Allowance	1,729,000.00	1,806,000.00	(77,000.00)
PEI	1,245,000.00	1,290,000.00	(45,000.00)
Mid-Year Bonus	4,967,517.00	5,316,410.00	(348,893.00)
Cash Gift	1,225,000.00	1,290,000.00	(65,000.00)
PagIBIG Contribution	1,215,490.00	598,400.00	617,090.00
ECIP	294,240.000	299,200.00	(4,960.00)

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

6. That there are two (3) unfunded vacant positions under the Municipal Government of Bato. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
7. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to the provisions of RA 9184 and its implementing Rules and Regulations;
8. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
9. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
10. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and COA 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
 Provincial Planning and Development
 Coordinator – Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

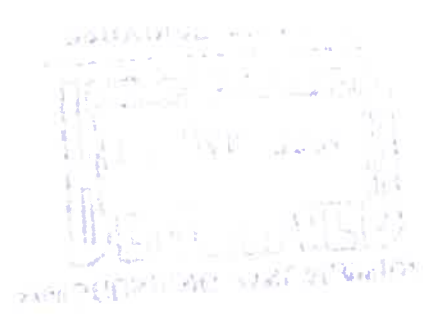
OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
22 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2024-05** of the **Municipality of BATO, Leyte**, entitled: authorizing **the Annual Budget for Fiscal Year 2025 in the total amount of Two Hundred Nineteen Million, One Hundred Fifty-two Thousand, Eleven Pesos (P219,152,011.00), together with the Annual Investment Plan (AIP) for CY 2025 amounting to P300,491,088.00.**


FLORINDA JILLS UYVICO
Secretary to the Sanggunian

*Proc. D - PPD
Jm 11-22-24*



GENERAL **FUND**



ANNUAL

BUDGET

FY:2025

Municipality of Bato
Province of Leyte

TABLE OF CONTENTS

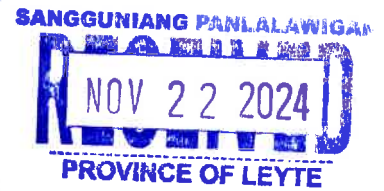
	<u>Page No.</u>
PART I:	
Transmittal -----	1
Appropriation Ordinance -----	1-6
Budget Message -----	1-6
MAP -----	1
Local Expenditures Program -----	1
General Introduction -----	2
 PART II:	
I. Budget of Expenditures and Sources of Financing	1-11
II. The Expenditure Program	
1. Office of the Mayor	
1.1 Program Appropriation and Obligation by Object of Expenditures ---	12-22
1.2 Plantilla of Personnel Schedule -----	23-24
1.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	25-30
2. Office of the Sangguniang Bayan	
2.1 Program Appropriation and Obligation by Object of Expenditures ---	31-32
2.2 Plantilla of Personnel Schedule -----	33
2.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	34-35
3. Office of the MPDC	
3.1 Program Appropriation and Obligation by Object of Expenditures ---	36-37
3.2 Plantilla of Personnel Schedule -----	38
3.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	39-40
4. Office of the Local Civil Registrar	
4.1 Program Appropriation and Obligation by Object of Expenditures ---	41-43
4.2 Plantilla of Personnel Schedule -----	44
4.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	45
5. Office of the Budget	
5.1 Program Appropriation and Obligation by Object of Expenditures ---	46-47
5.2 Plantilla of Personnel Schedule -----	48
5.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	49
6. Office of the Accountant	
6.1 Program Appropriation and Obligation by Object of Expenditures ---	50-52
6.2 Plantilla of Personnel Schedule -----	53
6.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	54
7. Office of the Treasurer	
7.1 Program Appropriation and Obligation by Object of Expenditures ---	55-56
7.2 Plantilla of Personnel Schedule -----	57
7.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	58-59

8. Office of the Assessor	
8.1 Program Appropriation and Obligation by Object of Expenditures ---	60-61
8.2 Plantilla of Personnel Schedule -----	62
8.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	63
9. Office of the Municipal Health	
9.1 Program Appropriation and Obligation by Object of Expenditures ---	64-67
9.2 Plantilla of Personnel Schedule -----	68
9.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	69-71
10. Office of the Municipal Social Welfare & Development	
10.1 Program Appropriation and Obligation by Object of Expenditures --	72-76
10.2 Plantilla of Personnel Schedule -----	77
10.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	78-79
11. Office of the Municipal Agriculture	
11.1 Program Appropriation and Obligation by Object of Expenditures --	80-82
11.2 Plantilla of Personnel Schedule -----	83
11.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	84-85
12. Office of the Municipal Engineer	
12.1 Program Appropriation and Obligation by Object of Expenditures --	86-87
12.2 Plantilla of Personnel Schedule -----	88
12.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	89-90
13. Market Services	
13.1 Program Appropriation and Obligation by Object of Expenditures --	91-92
13.2 Plantilla of Personnel Schedule -----	93-95
13.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	96
14. Slaughterhouse Services	
14.1 Program Appropriation and Obligation by Object of Expenditures --	97-98
14.2 Plantilla of Personnel Schedule -----	99
14.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	100
15. Port Services	
15.1 Program Appropriation and Obligation by Object of Expenditures --	101-103
15.2 Plantilla of Personnel Schedule -----	104-106
15.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	107
16. Diagnostic Services	
16.1 Program Appropriation and Obligation by Object of Expenditures --	108-109
16.2 Plantilla of Personnel Schedule -----	110
16.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	111
17. Municipal Risk Reduction Management Office	
17.1 Program Appropriation and Obligation by Object of Expenditures --	112-122
17.2 Plantilla of Personnel Schedule -----	123
17.3 Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets -----	124

III.	Statement of Indebtedness-----	125
IV.	Statement of Statutory and Contractual Obligations -----	126
V.	Statement of Fund Allocation by Sector -----	127-144

PART III:

I.	Annual Investment Program -----	1
II.	MDC Resolution -----	1-2
III.	Attendance of MDC Meeting -----	1-2
IV.	Annual Investment Program Resolution for Adoption-----	1-2
V.	CY 2021 Annual Investment Program By Program/Project/Activity Sector -----	1-14
VI.	Local Disaster Risk Reduction and Management Work and Financial Plan -----	1-13



Republic of the Philippines
SANGGUNIANG BAYAN
Bato, Leyte

**THE HONORABLE MEMBERS OF THE
SANGGUNIANG PANLALAWIGAN**
Province of Leyte
Tacloban City

Gentlemen and ladies:

Respectfully transmitting to the Sangguniang Panlalawigan of Leyte the herein **Appropriation Ordinance No. 2024-05 re: Authorizing the annual budget for FY 2025 in the total amount of ₱219,152,011.00** of this municipality for perusal and review by the august body.

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

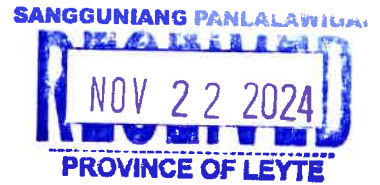
I thank you in advance and look forward to your granting this request.

Respectfully,

PORFERIO M. PITOGO II
Secretary to the Sanggunian



Republic of the Philippines
SANGGUNIANG BAYAN
 Bato, Leyte



Appropriation Ordinance No. 2024-05

AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BATO, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF PESOS: TWO HUNDRED NINETEEN MILLION, ONE HUNDRED FIFTY-TWO THOUSAND, ELEVEN (P219,152,011.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

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

Section 1. Approval. – The Annual Budget of the Municipality of Bato, Leyte for the fiscal year 2025 in the total amount of **Pesos: Two hundred nineteen million, one hundred fifty-two thousand, eleven only (P219,152,011.00)** covering the various expenditures for the operation of the Municipal Government for the year 2025 is hereby approved and authorized.

Section 2. Receipts Program. – Receipts program is as follows, viz:

A. Local Fund Source(s)

1. Tax revenue		
Business tax		9,300,000.00
Community tax		1,000,000.00
Real property transfer tax		10,000.00
Real property tax – basic		1,200,000.00
Tax revenue – fines and penalties		300,000.00
Total tax revenue		11,810,000.00

2. Nontax revenue		
Permits and licenses	P	3,070,000.00
Service income		7,510,000.00
Business income		15,335,000.00
Other income		50,000.00
Total nontax revenue	P	25,965,000.00

Total local fund sources P **37,775,000.00**

(Ony)

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B. External Fund Source(s)

1. National tax allocation	₱	181,377,011.00
Total external fund source	₱	181,377,011.00

C. Total Receipts

1. Local fund sources	₱	37,775,000.00
2. External fund source(s)		181,377,011.00
Total receipts	₱	219,152,011.00

Section 3. Expenditure Program. – Expenditure program is as follows, viz:

A. 2024 Budget Summary of Expenditure

1. Personal services	₱	100,927,322.00
2. Maintenance and other operating expenses		48,854,186.00
3. Capital outlay		1,735,000.00
4. Special purpose appropriations		67,635,503.00
Total	₱	219,152,011.00

B. 2024 Per Office Summary of Expenditure

1. Mayor's Office – Executive Services

1. Personal services	₱	8,583,772.00
2. Maintenance and other operating expenses		17,804,786.00
3. Capital outlay		700,000.00
4. Special purpose appropriations		47,118,902.00
Total	₱	74,207,460.00

2. Sangguniang Bayan Office

1. Personal services	₱	18,372,230.00
2. Maintenance and other operating expenses		2,400,400.00
3. Capital outlay		300,000.00
Total	₱	21,072,630.00

3. Municipal Planning and Development Office

1. Personal services	₱	2,810,482.00
2. Maintenance and other operating expenses		554,000.00
Total	₱	3,364,482.00

4. Municipal Civil Registrar

1. Personal services	₱	3,484,367.00
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(Omj)

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2.	Maintenance and other operating expenses		374,000.00
3.	Special purpose appropriations		2,050,000.00
	Total	₱	5,908,367.00
5. Municipal Budget Office			
1.	Personal services	₱	3,149,500.00
2.	Maintenance and other operating expenses		525,000.00
3.	Capital outlay		150,000.00
	Total	₱	3,824,500.00
6. Municipal Accounting Office			
1.	Personal services	₱	2,486,443.00
2.	Maintenance and other operating expenses		604,000.00
3.	Capital outlay		100,000.00
4.	Special purpose appropriations		180,000.00
	Total	₱	3,370,443.00
7. Municipal Treasurer's Office			
1.	Personal services	₱	4,873,319.00
2.	Maintenance and other operating expenses		1,664,000.00
	Total	₱	6,537,319.00
8. Municipal Assessor's Office			
1.	Personal services	₱	2,247,661.00
2.	Maintenance and other operating expenses		194,000.00
3.	Capital outlay		50,000.00
	Total	₱	2,491,661.00
9. Municipal Health Office			
1.	Personal services	₱	13,144,932.00
2.	Maintenance and other operating expenses		9,412,600.00
3.	Special purpose appropriations		2,447,000.00
	Total	₱	25,004,532.00
10. Municipal Social Welfare and Development Office			
1.	Personal services	₱	2,463,482.00
2.	Maintenance and other operating expenses		2,294,000.00
3.	Capital outlay		245,000.00
4.	Special purpose appropriations		3,882,000.00
	Total	₱	8,884,482.00
11. Municipal Agriculture Office			
1.	Personal services	₱	2,277,992.00

(Gms)

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Appropriation Ordinance No. 2024-05: Annual Budget FY 2025 (P219,152,011.00)
 October 28, 2024 | Buta, Leyte

2.	Maintenance and other operating expenses		2,945,400.00
3.	Special purpose appropriations		800,000.00
	Total	₱	6,023,392.00

12. Municipal Engineering Office

1.	Personal services	₱	4,565,368.00
2.	Maintenance and other operating expenses		3,844,000.00
	Total	₱	8,409,368.00

13. Municipal Treasurer's Office – Market

1.	Personal services	₱	11,490,269.00
2.	Maintenance and other operating expenses		2,410,000.00
	Total	₱	13,900,269.00

14. Mayor's Office – Slaughterhouse

1.	Personal services	₱	3,592,298.00
2.	Maintenance and other operating expenses		265,000.00
3.	Capital outlay		50,000.00
	Total	₱	3,907,298.00

15. Mayor's Office – Port

1.	Personal services	₱	14,012,766.00
2.	Maintenance and other operating expenses		1,590,000.00
	Total	₱	15,602,766.00

16. Mayor's Office – Diagnostic Center

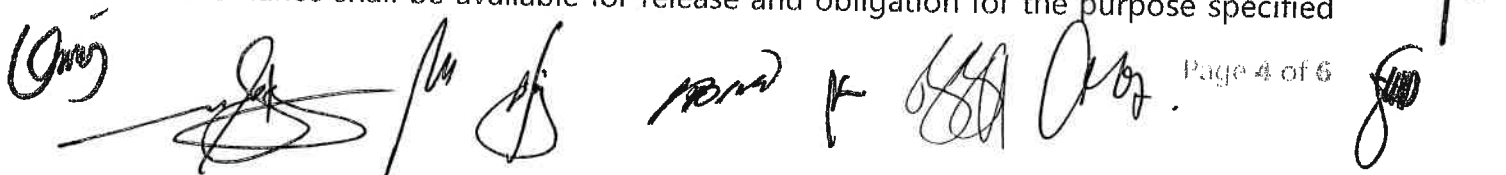
1.	Personal services	₱	933,749.00
2.	Maintenance and other operating expenses		880,000.00
	Total	₱	1,813,749.00

17. Municipal Risk Reduction and Management Office

1.	Personal services	₱	2,438,692.00
2.	Maintenance and other operating expenses		1,508,000.00
3.	Capital outlay		140,000.00
4.	70% MDRRMF		7,670,321.00
5.	30% quick response		3,287,280.00
	Total	₱	15,044,293.00

Section 4. General Provisions. – The following shall be the general provisions of this Appropriation Ordinance, viz:

(a) *Availability of appropriations* – Appropriations for capital outlay under this Ordinance shall be available for release and obligation for the purpose specified

(Gms)  Page 4 of 6

for a period extending to one fiscal year after the end of the year in which such items were appropriated.

- (b) *Limitations on cash advance* – Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.
- (c) *Meaning of savings* – Savings refer to portions or balances of any released appropriations in this ordinance which have not been obligated as a result of the following, viz:
 - (1) Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation;
 - (2) Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or manmade calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations;
 - (3) Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their of P/A/Ps: Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance;
 - (4) Difference between the approved budget for the contract and the contract award price; and
 - (5) Unused personal services costs pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance and benefits; c) leaves of absence without pay; and d) unutilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.
- (d) *Priority in the use of savings* – In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs, activities or projects covered in this Ordinance.

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

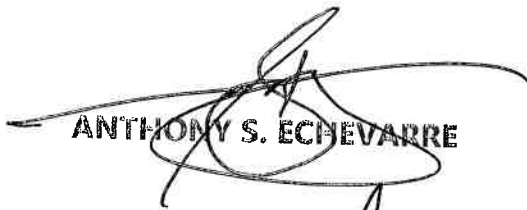


unconstitutional by proper authorities, other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 6. Effectivity. – The provisions of this Appropriation Ordinance shall take effect on January 1, 2025.

ENACTED this 28th day of October 2024 during the regular session of the Sangguniang Bayan held at the SB Session Hall, Bato, Leyte.

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


ANTHONY S. ECHEVARRE


DANILO A. PITOGO


PEPE B. DIAO


RAUL M. ACENAS


GERRY E. AUREO


MARK S. SALVATIERRA

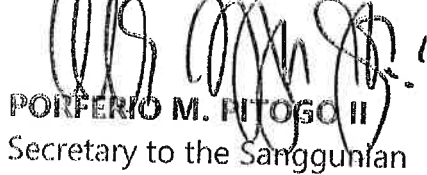

HERBERT B. SALAZAR


ARNULFO B. Taneo


MARISSA C. GERTOS


JIA MARIEL ADLAWON

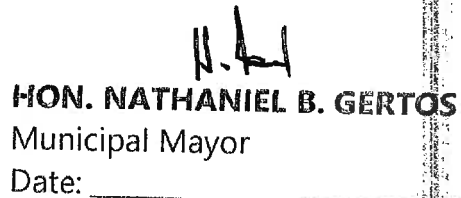
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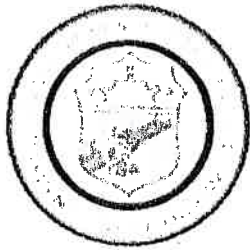

PORFERIO M. PITOGO II
Secretary to the Sanggunian

ATTESTED TO HAVE BEEN ADOPTED:


HON. BRYAN NILE A. GERTOS
Presiding Officer/Municipal Vice Mayor

APPROVED:


HON. NATHANIEL B. GERTOS
Municipal Mayor
Date: _____



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

BUDGET MESSAGE

October 7, 2024

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

Gentlemen:

Submitting herewith the proposed Annual Budget for FY 2025 of the Municipal Government for the General Fund and Operation of Economic Enterprise pursuant to section 318 of RA 7160 otherwise known as Local Government Code of 1991.

A. Introduction

This executive budget was prepared in consonance with the provisions of Local Budget Memorandum No. 90 using the Improved Budgetary Forms and Formats introduced in the Updated Budget Operations Manual for LGU'S applying New Account Codes under the Philippine Public Sector Accounting Standards (PPSAS). Funds have been provided for the Programs, projects and activities needed for an effective delivery of basic services enumerated in the code.

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

The General Fund Budget for FY 2025 is composed of the Expenditure Program and Sources of Financing equally balanced in the amount of P 219,152,011.00 as illustrated in Exhibits 1 & 2.

Exhibit no. 1

**Expenditures Program (Distribution by Sector)
Budget Year 2025 (in million pesos)**

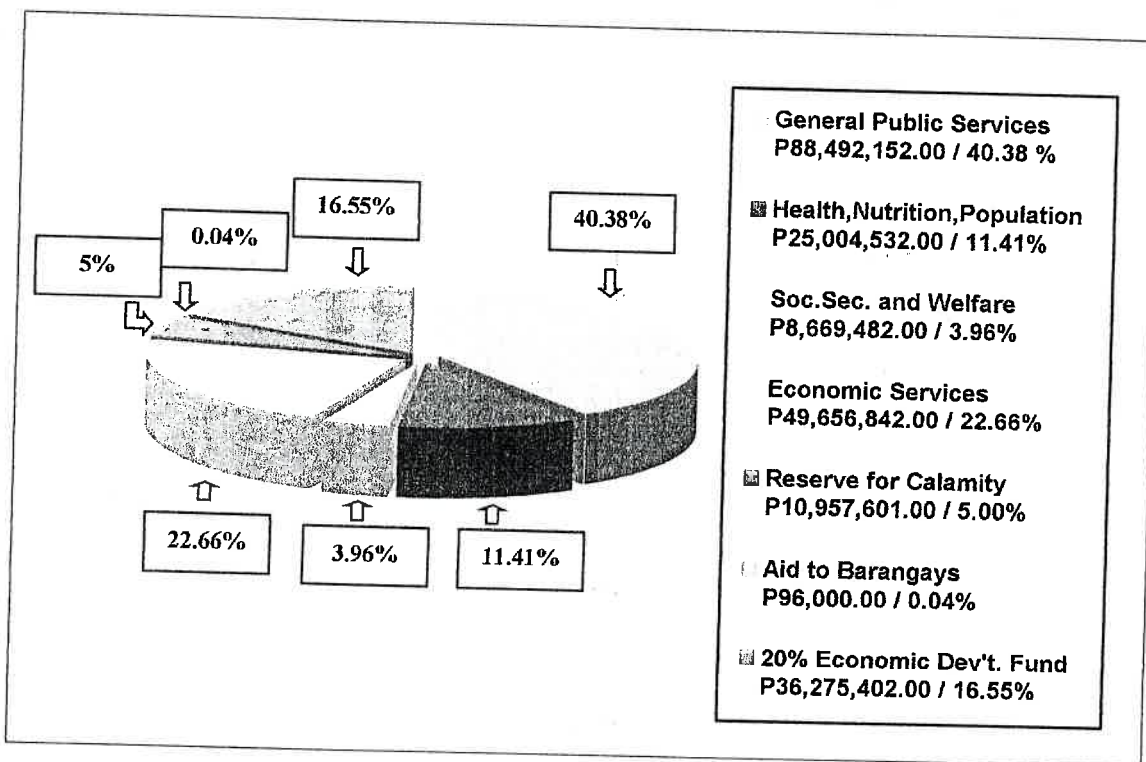
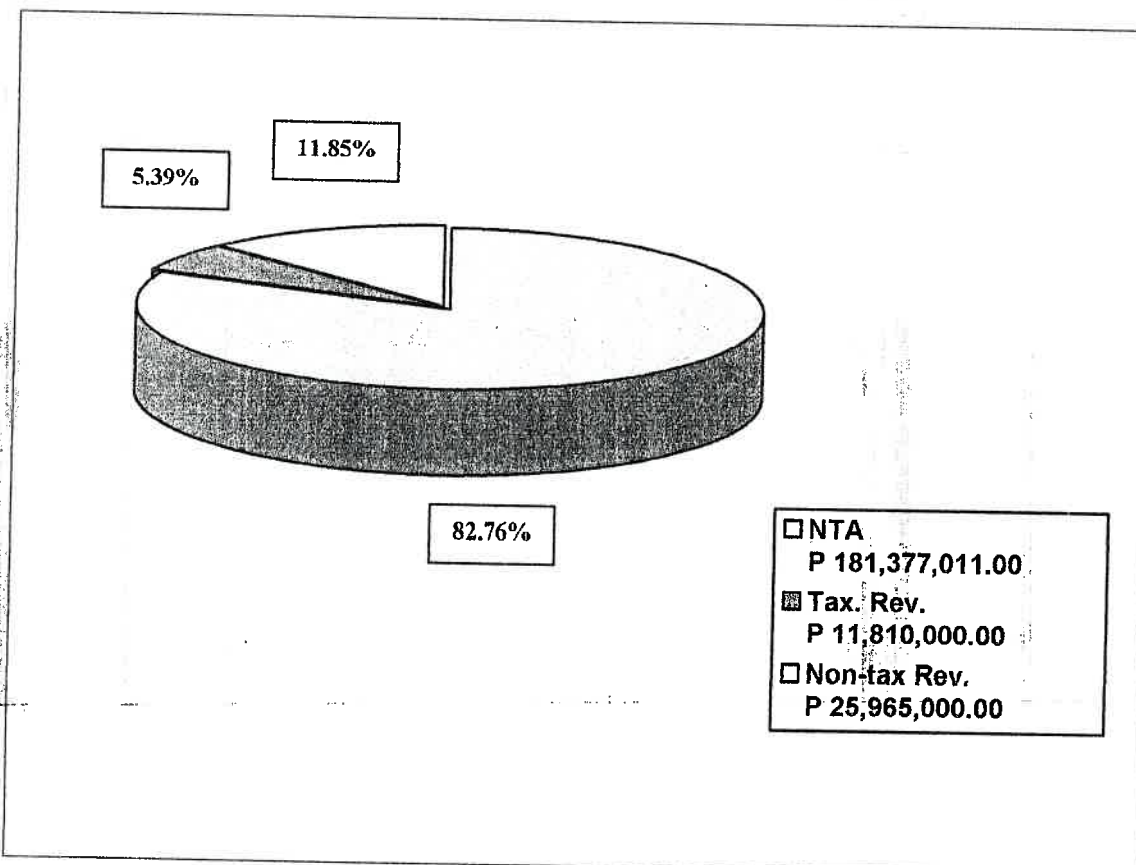


Exhibit no. 2

**Distribution by Type of Revenue for Budget Year 2025
(in million pesos)**



B. Goals and Objectives

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

Goal:

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

Objectives:

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

C. Fiscal Policies

Some revenue generating measures are as follows:

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

D. Program Thrusts and Priorities

It has been projected that the income for the Budget Year 2025 will reach **TWO HUNDRED NINETEEN MILLION ONE HUNDRED FIFTY-TWO THOUSAND ELEVEN (P219,152,011.00) PESOS** and **ONE HUNDRED EIGHTY-ONE MILLION THREE HUNDRED SEVENTY-SEVEN THOUSAND ELEVEN PESOS (P181,377,011.00)** is estimated comes from national government in the form of NATIONAL TAX ALLOTMENT (NTA).

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

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

Exhibit 3

Sector	Amount (P)	% to Total
General Public Services	88,492,152.00	40.38
Economic Services	49,656,482.00	22.66
Social Security, Social Services and Welfare	8,669,842.00	3.96
Health, Nutrition and Population	25,004,532.00	11.41
20% EDF	36,275,402.00	16.55
5% Reserve for Calamity	10,957,601.00	5.00
Aid to Barangays	96,000.00	0.04
Total	219,152,011.00	100%

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

General Public Services

Representing 40.38% of the total budget, the amount will be distributed to various functions of the local government and regulatory functions of the local government.

Economic Services

The budget allocates 22.66% of the total budget. The local government manifests this determination with the provision of higher allocations compared to other sectoral development programs in view of LGU's desire for economic progress.

Social Security, Social Services and Welfare

This sector is allocated 3.96% of the total budget goes to the delivery of social security, social services and welfare. It is understood however that the beneficiaries are the marginalized sector of the community.

Health, Nutrition and Population Control

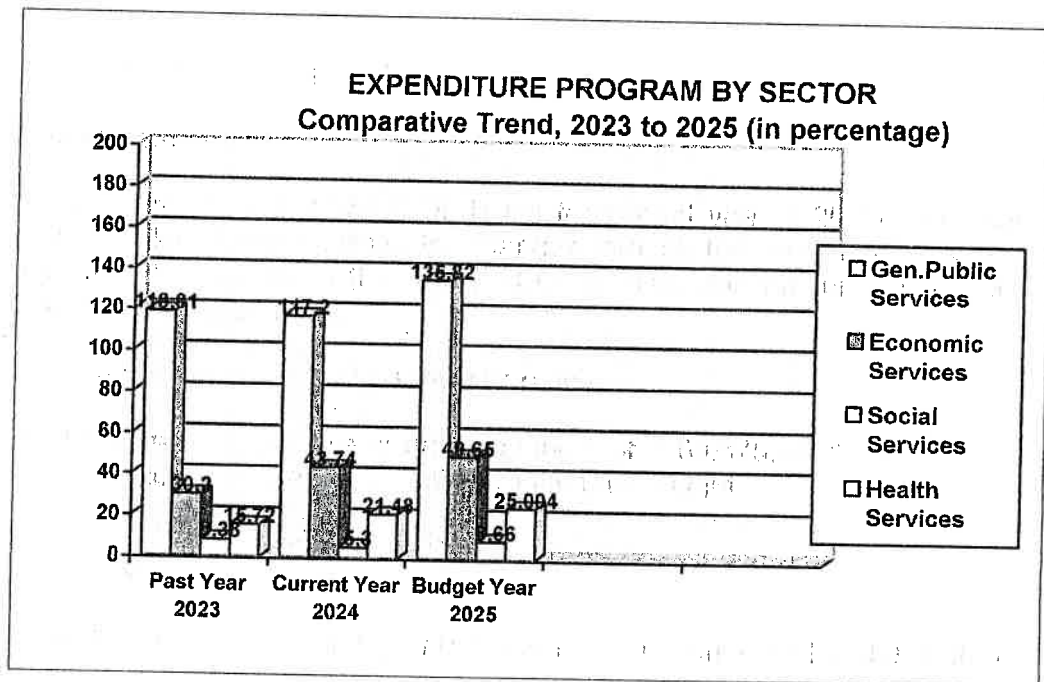
This sector is allocated 11.41% of the total budget. However due to fund constraints, other programs of the LGU related to health and nutrition are to be assumed by the 20% development fund.

Other Purposes

Allocations for other purposes are only 5% for Reserve for Calamity and 0.04% for Aid to Barangays in the amount of P 10,957,601.00 and 96,000.00 respectively.

The 20% EDF was allocated a total of 16.55% for the development of the Municipality and debt services for a loan from bank which was acquired for acquisition of New Public Terminal, Heavy Equipment and Ambulance which requires a yearly amortization of P 6,990,447.00.

Exhibit 4 will show a comparative data for sectoral expenditures for year 2023 to 2025.



E. Distribution by Major Expense Class

Personal Services

The amount of P 100,927,322.00 is set for budget year 2025 for personal services. This amount subject for changes through the provision for salary adjustments pursuant to the salary LBC no. 160, this amount represents 46.05% of the total budget.

Maintenance and Other Operating Expenses

The local government sets aside the amount of P 69,375,686.00 for MOOE for the budget year 2025. It is 31.66% of the total budget.

Capital Outlay

Expenditures for capital outlays will reach in the amount of P 1,520,000.00 or 0.69% of the total budget. For loan amortization and infrastructure projects was set aside amounting of P 36,275,402.00 or 16.55% of the total budget.

Other Services


The amounts of P 10,957,601.00 and P 96,000.00 have been set aside for Reserve for Calamity and Aid to Barangays respectively.

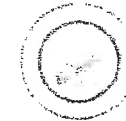
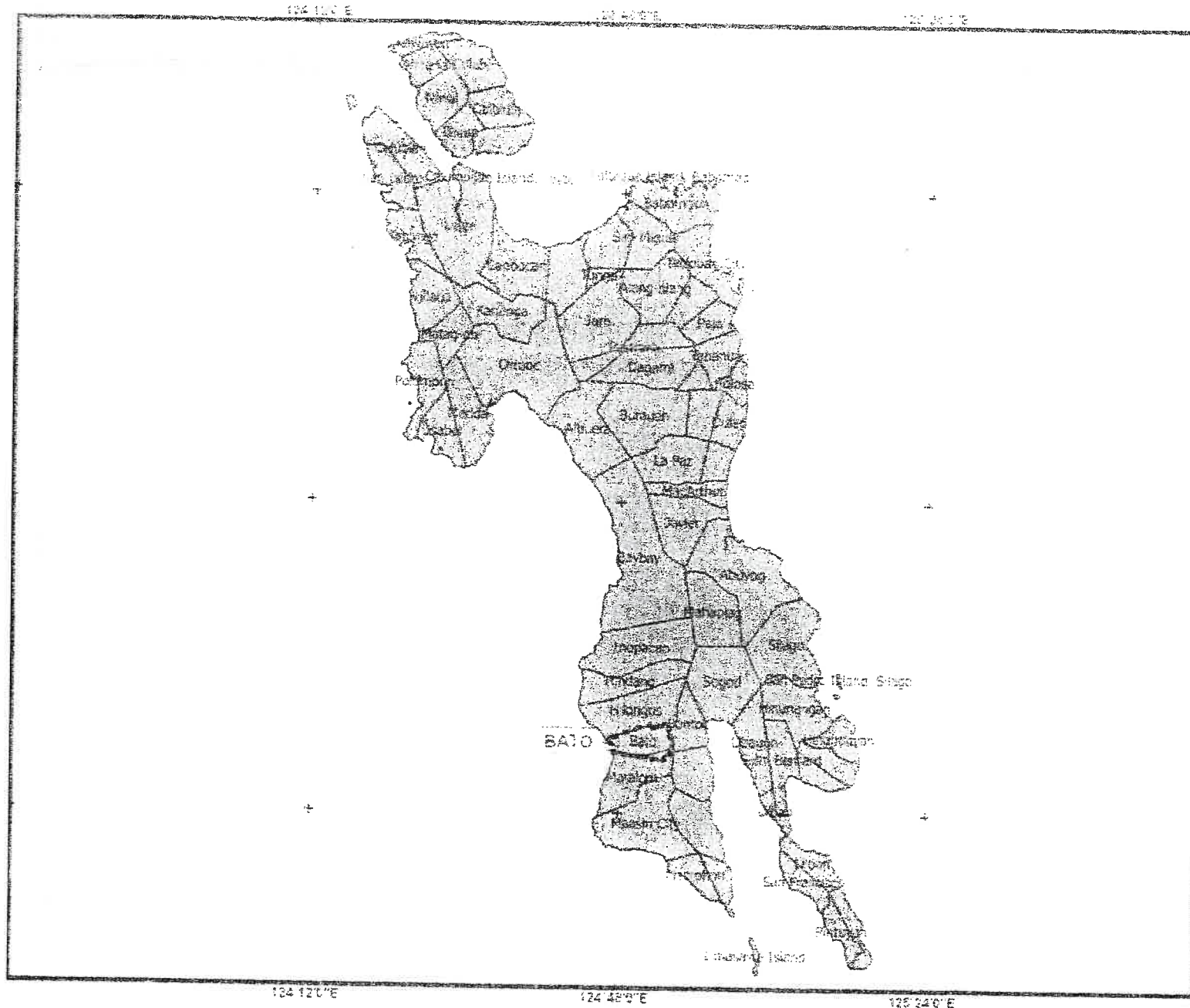
F. Conclusion

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

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

Very truly yours,


NATHANIEL B. GERTOS
Municipal Mayor



MUNICIPALITY OF
BATO
PROVINCE OF LEYTE
REGION VIII

N



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0 5000 10,000 m.

PROVINCIAL MAP

SEPTEMBER, 2016

LEGEND

BASIC INFORMATION.

- POPULATION 38,356 (PSA 2015)
- HOUSEHOLDS 8,681 (PSA 2015)
- TOTAL LAND AREA 7,472.80 HAS.
- TOTAL NO OF BARANGAYS 32

DATA PROJECTION
WGS 84

DATA SOURCE DENR - MGB
NAMRIA REGION VIII
CADASTRAL MAP

DATA VISUALIZATION AND MAP PRINTING
LGU - BATO, LEYTE

A JOINT PROJECT OF THE
LOCAL GOVERNMENT OF BATO
AND THE HOUSING AND
LAND USE REGULATORY BOARD

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LOCAL EXPENDITURE PROGRAM

January 1 to December 31, 2025

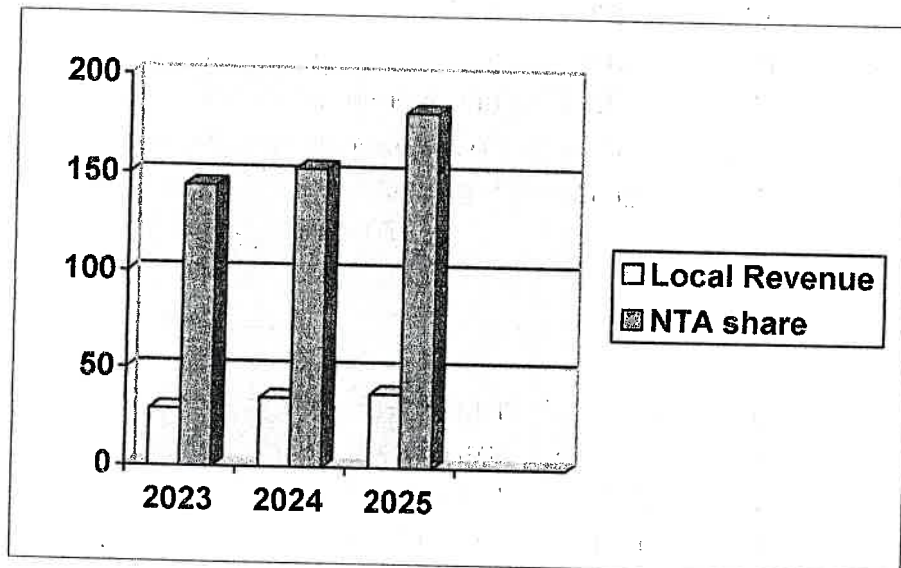


"A Local Budget for Improved Services and Socio-Economic Growth"

MUNICIPALITY OF BATO

General Introduction

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



Revenue program

In the year 2025, local revenue of P 37,775,000.00 is only 20.83% of the NTA P 181,377,011.00. This shows that the local government is greatly dependent on the NTA Share in which almost majority of the LGUs has the same situation. But the present administration able to sustain its program for development and revenue generation. In the coming years we could gradually reduce our dependence of the NTA.

Expenditure Program

Expenditure program for the budget year reveals that the sector that got the biggest share is the General Public Services which is 40.38% followed by the Economic Services of 22.66% the Health Services of 11.41% and the Social Services of 3.96%. The 20% Economic Development Fund is 16.55%. Others are 5% Reserved for Calamity and Aid to Barangays 0.04%.

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

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

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

Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
I. Beginning Balance						
II. Receipts						
A. Local Sources						
1. Tax Revenue						
a. Business Tax	4-01-03-030	7,862,084.55	6,760,108.61	2,239,891.39	9,000,000.00	9,300,000.00
b. Community Tax	4-01-01-050	943,766.06	809,409.56	190,590.44	1,000,000.00	1,000,000.00
c. Real Property Transfer Tax	4-01-02-080	7,914.60	4,512.91	512.91	4,000.00	10,000.00
d. Real Property Tax-Basic	4-01-02-040	1,020,538.62	857,799.97	157,799.97	700,000.00	1,200,000.00
e. Tax Revenue-Fines & Penalties- Ind. & Corp.	4-01-05-010	551,892.35	179,441.91	19,441.91	160,000.00	300,000.00
TOTAL TAX REVENUE		10,386,196.18	8,611,272.96	2,252,727.04	10,864,000.00	11,810,000.00
2. Non-Tax Revenue						
1. Permit and Licenses:						
a. Fees on Weights and Measures	4-02-01-160	41,947.00	54,146.00	15,854.00	70,000.00	70,000.00
b. Permit Fees	4-02-01-010	2,400,125.26	1,947,139.84	147,139.84	1,800,000.00	2,500,000.00
c. Registration Fees	4-02-01-020	154,950.10	59,951.90	290,048.10	350,000.00	200,000.00
d. Registration Plates, Tags & Stickers Fees	4-02-01-030	237,500.00	228,100.00	71,900.00	300,000.00	300,000.00
TOTAL PERMIT AND LICENSES		2,834,522.36	2,289,337.74	230,662.26	2,520,000.00	3,070,000.00

Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
2. Service Income:						
a. Clearance and Certification Fee	4-02-01-040	1,393,543.30	744,998.00	1,255,002.00	2,000,000.00	1,500,000.00
b. Garbage Fees	4-02-02-190	409,275.00	351,750.00	148,250.00	500,000.00	500,000.00
c. Inspection Fees	4-02-01-100	114,400.00	2,325.00	132,675.00	135,000.00	7,500.00
d. Hospital Fees/Medical, Dental & Lab. Fees	4-02-02-200	596,347.00	410,584.00	160,584.00	250,000.00	700,000.00
e. Processing Fee/Secretary Fees	4-02-01-130	177,275.50	128,402.50	31,597.50	160,000.00	200,000.00
f. Occupation Fees	4-02-01-140	2,044.12	990.00	1,510.00	2,500.00	2,500.00
g. Road Network Fees (PORT)	4-02-02-080	3,120,952.56	1,709,267.37	490,732.63	2,200,000.00	3,300,000.00
h. Other Service Income (PORT)	4-02-01-990	1,082,644.46	494,216.82	1,805,783.18	2,300,000.00	1,200,000.00
i. Fines and Penalties-Service Income	4-02-01-980	74,750.00	30,121.25	9,878.75	40,000.00	100,000.00
TOTAL SERVICE INCOME		6,971,231.94	3,872,654.94	3,714,845.06	7,587,500.00	7,510,000.00
3. Business Income:						
1. Receipt from Market Operation	4-02-02-140	5,443,008.00	2,816,410.00	3,183,590.00	6,000,000.00	6,185,000.00
2. Receipt from Slaughterhouse Operation	4-02-02-150	696,964.00	380,888.00	319,112.00	700,000.00	650,000.00
3. Parking Fees (MARKET TERMINAL)	4-02-02-120	608,245.00	334,050.00	115,950.00	450,000.00	700,000.00
4. Rent Income	4-02-02-050	6,156,173.00	3,764,007.00	2,935,993.00	6,700,000.00	7,000,000.00
5. Sales Revenue	4-02-02-180	106,000.00	44,000.00	106,000.00	150,000.00	100,000.00
6. Other Business Income (Receipt from Lagoon)	4-02-02-990	508,041.18	271,554.41	171,554.41	100,000.00	700,000.00
TOTAL BUSINESS INCOME		13,518,431.18	7,610,909.41	6,489,090.59	14,100,000.00	15,335,000.00
4. Other Income:						
1. Interest Income	4-02-02-220					
2. Miscellaneous Income	4-06-01-010			10,000.00	10,000.00	50,000.00
TOTAL OTHER INCOME				10,000.00	10,000.00	50,000.00
TOTAL NON-TAX REVENUE				10,000.00	10,000.00	50,000.00
TOTAL LOCAL SOURCES		23,324,185.48	13,772,902.09	10,444,597.91	24,217,500.00	25,965,000.00
B. EXTERNAL SOURCES		33,710,381.66	22,384,175.05	12,697,324.95	35,081,500.00	37,775,000.00
1. National Tax Allotment (NTA)	4-01-06-010	147,071,139.00	78,145,974.00	74,514,704.00	152,660,678.00	181,377,011.00
TOTAL RECEIPTS		180,781,520.66	100,630,149.05	87,212,028.95	187,742,178.00	219,152,011.00

Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
III. EXPENDITURES						
PERSONAL SERVICES						
Salaries and Wages - Regular Pay	5-01-01-010	52,181,014.67	26,037,601.89	28,157,695.11	54,195,297.00	61,025,169.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	5,382,727.28	2,686,363.65	2,803,636.35	5,490,000.00	5,880,000.00
Representation Allowance (RA)	5-01-02-020	1,655,868.75	949,818.75	750,881.25	1,700,700.00	2,083,200.00
Transporation Allowance (TA)	5-01-02-030	1,655,868.75	949,818.75	750,881.25	1,700,700.00	2,083,200.00
Clothing Allowance	5-01-02-040	1,356,000.00	1,380,000.00		1,380,000.00	1,729,000.00
Subsistence Allowance	5-01-02-050	427,609.90	174,375.31	311,624.69	486,000.00	504,000.00
Laundry Allowance	5-01-02-060	74,715.18	17,410.19	29,389.81	46,800.00	48,600.00
Honorarium	5-01-02-100	204,500.00	104,292.00	124,292.00	228,584.00	228,584.00
Hazard Pay	5-01-02-110	468,328.34	219,698.90	296,589.10	516,288.00	528,288.00
Overtime and Night Pay	5-01-02-130	423,501.61	-	-	-	500,000.00
Year end Bonus	5-01-02-140	4,372,419.00	-	4,568,100.00	4,568,100.00	5,162,891.00
Cash Gift	5-01-02-150	1,125,500.00	542,500.00	607,500.00	1,150,000.00	1,225,000.00
Retirement and Life Insurance Premiums	5-01-03-010	6,161,431.83	3,074,125.23	3,429,308.77	6,503,434.00	7,292,929.00
PAG-IBIG Contributions	5-01-03-020	268,000.00	245,000.00	30,400.00	275,400.00	1,215,490.00
Philhealth Contributions	5-01-03-030	1,036,368.64	654,553.11	420,472.89	1,075,026.00	1,496,020.00
Employees Compensation Insurance Premiums	5-01-03-040	265,404.79	132,315.48	140,141.52	272,457.00	294,240.00
Terminal Leave Benefit	5-01-04-030	1,642,797.47	450,444.74	246,513.26	696,958.00	1,535,895.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	4,394,281.00	4,238,770.00	329,330.00	4,568,100.00	4,967,517.00
Other Personnel Benefits - Monetization	5-01-04-990					
Other Personnel Benefits - PEI	5-01-04-990	1,090,000.00				1,882,299.00
Other Personnel Benefits -Loyalty Incentives	5-01-04-990	43,750.00		1,150,000.00	1,150,000.00	1,245,000.00
Other Personnel Benefits - SRI	5-01-04-990	4,400,000.00				
Total Personal Services		88,630,087.21	41,857,088.00	44,146,756.00	86,003,844.00	100,927,322.00

Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
MAINTENANCE & OTHER OPERATING EXP.						
Travelling Expenses - Local	5-02-01-010	1,673,067.10	589,333.06	1,405,666.94	1,995,000.00	2,730,000.00
Trainings Expenses	5-02-02-010	957,550.00	220,750.00	1,584,250.00	1,805,000.00	2,365,000.00
- BNS Basic/Refresher Course		-	-	-	-	50,000.00
Office Supplies Expenses	5-02-03-010	1,489,135.71	1,331,274.16	505,725.84	1,837,000.00	1,675,000.00
Accountable Forms Expenses	5-02-03-020	335,320.00	204,500.00	65,500.00	270,000.00	290,000.00
Other Supplies and Materials	5-02-03-990	-	-	20,000.00	20,000.00	407,000.00
Drugs and Medicines Expenses	5-02-03-070	1,070,125.00	1,240,084.50	759,915.50	2,000,000.00	2,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	286,544.00	90,950.00	459,050.00	550,000.00	625,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,999,985.00	662,035.05	2,412,964.95	3,075,000.00	3,532,786.00
Agricultural and Marine Supplies Expenses	5-02-03-100	1,334,296.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Water Expenses	5-02-04-010	413,547.69	332,230.98	427,769.02	760,000.00	760,000.00
Electricity Expenses	5-02-04-020	2,717,695.07	1,103,457.65	2,416,542.35	3,520,000.00	3,470,000.00
Postage and Courier Services	5-02-05-010	-	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	729,476.80	319,671.34	501,328.66	821,000.00	821,000.00
Internet Subscription Expenses	5-02-05-030	419,771.65	196,394.42	303,605.58	500,000.00	542,000.00
Membership Dues and Contributions To Organization	5-02-99-060	60,700.00	104,200.00	1,800.00	106,000.00	136,000.00
Advertising Expenses	5-02-99-010	-	-	65,000.00	65,000.00	65,000.00
Survey Expenses	5-02-07-010	16,000.00	12,000.00	188,000.00	200,000.00	300,000.00
Legal Services	5-02-11-010	229,400.00	107,350.00	42,650.00	150,000.00	200,000.00
Other Professional Services	5-02-11-990	180,000.00	60,000.00	396,000.00	456,000.00	456,000.00
Other General Services	5-02-12-990	1,949,643.60	942,589.78	1,057,410.22	2,000,000.00	2,700,000.00
Sub-total		16,862,257.62	7,516,820.94	14,123,179.06	21,640,000.00	24,634,786.00

Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
Sub-total forwarded		16,862,257.62	7,516,820.94	14,123,179.06	21,640,000.00	24,634,786.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030					
- Maintenance of Brgy. Roads		-	-	700,000.00	700,000.00	1,500,000.00
- Repair & Maintenance Irrigation/Canals/Laterals		-	541,155.54	668,844.46	1,210,000.00	1,350,000.00
- Repair & Maintenance - Ports, Lighthouses, & Harbors		688,671.97	282,588.71	317,411.29	600,000.00	700,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040					
- Repair & Maintenance - Government Facilities		155,520.00	100,000.00	-	100,000.00	100,000.00
- Repair & Maintenance - Municipal Gym		-	-	50,000.00	50,000.00	50,000.00
- Repair & Maintenance - Office Buildings		199,160.00	17,700.00	182,300.00	200,000.00	200,000.00
- Repair & Maintenance - Hospitals & Health Centers		410,374.43	200,416.26	99,583.74	300,000.00	300,000.00
- Repair & Maintenance - Market		1,584,344.85	871,298.45	1,128,701.55	2,000,000.00	2,000,000.00
- Repair & Maintenance - Slaughterhouse		-	200,000.00	-	200,000.00	200,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050					
- Office Equipment Maintenance		402,450.00	96,500.00	403,500.00	500,000.00	500,000.00
- Repair & Maint. IT Equipment & Software		-	-	30,000.00	30,000.00	30,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	74,405.00	-	75,000.00	75,000.00	75,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	193,430.00	1,106,570.00	1,300,000.00	1,300,000.00
Repair & Maintenance - Other Property Plant & Equipment	5-02-13-990	-	-	20,000.00	20,000.00	20,000.00
Subsidy to Local Government Units	5-02-14-030	-	-	30,000.00	30,000.00	70,000.00
Taxes, Duties and Licenses	5-02-16-010					
- Registration of Government Vehicles		-	13,882.30	186,117.70	200,000.00	250,000.00
- Registration of Reclaimed Lot		-	-	100,000.00	100,000.00	200,000.00
- Registration of Handheld Radio		-	9,210.00	20,790.00	30,000.00	30,000.00
Sub-total		20,377,183.87	10,543,002.20	19,241,997.80	29,785,000.00	34,209,786.00

Particulars	Account Code	Past Year FY 2023 (Actual)	AMOUNTS			Budget Year FY 2025 (Proposed)
			First Semester CY 2024 (Actual)	Budget Year CY 2024 (Estimate)	Total	
	2	3	4	5	6	7
Sub-total forwarded		20,377,183.87	10,543,002.20	19,241,997.80	29,785,000.00	34,209,786.00
Fidelity Bond Premium	5-02-16-020	96,457.50	146,737.00	13,263.00	160,000.00	170,000.00
Insurance Expenses	5-02-16-030	-	-	200,000.00	200,000.00	300,000.00
Representation Expenses	5-02-99-030	40,000.00	42,500.00	107,500.00	150,000.00	200,000.00
Donations	5-02-99-080	715,192.50	1,100,000.00	-	1,100,000.00	1,200,000.00
Other Maintenance and Operation Expenses	5-02-99-990	6,416,820.50	3,995,099.66	671,349.34	4,666,449.00	5,655,000.00
- PLEB Expenses		-	-	40,000.00	40,000.00	40,000.00
- Municipal Development Council Exp. (MDC)		166,000.00	-	100,000.00	100,000.00	100,000.00
- Election Expenses		85,909.41	-	50,000.00	50,000.00	175,000.00
- Moral Recovery		246,740.00	200,000.00	-	200,000.00	150,000.00
- Support to Katarungang Pambarangay		-	-	25,000.00	25,000.00	100,000.00
- Capacity Enhancement & Team Building Activity		-	-	45,000.00	45,000.00	60,000.00
- Gratuity Pay		479,000.00	-	-	-	-
- Barangay Health Workers Incentives		2,626,000.00	2,376,000.00	972,000.00	3,348,000.00	4,776,000.00
- Barangay Nutrition Scholars Incentives		630,000.00	420,000.00	246,000.00	666,000.00	912,000.00
- Self Employment Assistance (SEA)		-	-	20,000.00	20,000.00	20,000.00
- Women's Month Celebration		20,845.00	50,000.00	-	50,000.00	100,000.00
- Support to 4P's		-	-	-	-	50,000.00
- Municipal Nursery & Resource Center (MNRC)		32,144.00	7,000.00	193,000.00	200,000.00	350,000.00
- Municipal Fishery Law Enforcement Team Operation		-	-	50,000.00	50,000.00	50,000.00
- MFARMC Operation		242,000.00	-	38,400.00	38,400.00	38,400.00
- MAFC Services		118,800.00	99,000.00	99,000.00	198,000.00	198,000.00
- Animal Health Care Program		-	-	100,000.00	100,000.00	-
Total Maint. & Other Operating Expenditures		32,293,092.78	18,979,338.86	22,212,510.14	41,191,849.00	48,854,186.00

Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
1. Equipment/Furniture/Fixtures/Books						
Water Supply Systems	1-07-03-040					
- Purchase of Water Pump		-		-	-	50,000.00
Office Equipment	1-07-05-020					
- Purchase of 1 unit Photo Copier						100,000.00
- Purchase of 1 unit Portable Sound System						25,000.00
- Purchase of 2 units Vault				50,000.00	50,000.00	-
- Purchase of Scanner				50,000.00	50,000.00	-
Information and Communication Technology Equipment	1-07-05-030	160,000.00	50,000.00			
- Purchase of Computer Desktop/Laptop				-	50,000.00	400,000.00
- Purchase of Laptop				440,000.00	440,000.00	160,000.00
- Purchase of Printer				470,000.00	470,000.00	140,000.00
- Purchase of Conference Microphone System				85,000.00	85,000.00	60,000.00
- Purchase of Document Viewer/Editor				10,000.00	10,000.00	50,000.00
- Payment PPE Accounting System				-	-	50,000.00
Construction and Heavy Equipment	1-07-05-080			150,000.00	150,000.00	-
- Purchase of Jack Hammer			100,000.00	-	100,000.00	
Other Machinery and Equipment	1-07-05-990					
- Weighing Scale				150,000.00	150,000.00	
Furniture/Fixtures	1-07-07-010					
- Purchase of Aircondition unit			259,800.00	255,700.00	515,500.00	50,000.00
- Purchase of 4 units Swivel Chair						480,000.00
- Purchase of Appliances				200,000.00	200,000.00	40,000.00
- Purchase of Office Tables & Chairs				150,000.00	150,000.00	
- Fabrication of 6 sets Filling Cabinet						100,000.00
- Purchase of 1 uit Freezer						30,000.00
- Purchase of Rotating Stainless Highback Chair				6,000.00	6,000.00	
Total Capital Outlays		160,000.00	409,800.00	2,016,700.00	2,426,500.00	1,735,000.00

Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
2. Debt Servicing						
a. Loan Amortization (Service Vehicle)	2-01-02-040	285,714.24	119,047.60	119,048.40	238,096.00	-
	5-03-01-020	25,879.64	5,236.12	1,977.88	7,214.00	-
	5-03-01-990	1,293.97	261.80	99.20	361.00	-
Total Debt Servicing		312,887.85	124,545.52	121,125.48	245,671.00	-
Total Current Expenditures		121,396,067.84	61,370,772.38	68,497,091.62	129,867,864.00	151,516,508.00
3. SPECIAL PURPOSE APPROPRIATIONS						
a. 20 % Development Fund		29,451,597.04	11,931,725.41	18,600,410.59	30,532,136.00	36,275,402.00
b. 5% Municipal Disaster Risk Reduction Fund		1,939,273.94	61,042.00	9,326,067.00	9,387,109.00	10,957,601.00
c. Solid Waste Management Program		942,955.27	488,935.02	1,267,664.98	1,756,600.00	1,715,000.00
d. Aid to Barangay		96,000.00	-	96,000.00	96,000.00	96,000.00
e. Youth Development Program		-	1,729,519.00	-	1,729,519.00	85,000.00
Socio Cultural Program		1,967,130.00	-	-	-	2,870,000.00
f. Educational Program		145,088.20	-	150,000.00	150,000.00	375,000.00
g. Peace & Order & Public Safety Program (POPS)		2,224,904.00	1,281,500.00	958,500.00	2,240,000.00	2,545,500.00
i. Kasalan ng Bayan Program		95,000.00	150,000.00	-	150,000.00	150,000.00
k. Environmental Management Program		19,410.00	-	150,000.00	150,000.00	265,000.00
m. Bids and Awards Committee (BAC)		192,781.31	85,283.60	134,716.40	220,000.00	310,000.00
o. Department of the Interior & Local Gov't Unit (DILG)		278,979.60	156,875.81	193,124.19	350,000.00	395,000.00
p. Commission On Elections (COMELEC)		49,696.00	37,518.20	23,481.80	61,000.00	61,000.00
k1.. Philippine National Police (PNP)		411,472.20	312,677.87	377,322.13	690,000.00	857,000.00
Sub-total		37,814,287.56	16,235,076.91	31,277,287.09	47,512,364.00	56,957,503.00

Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
Sub-total forwarded		37,814,287.56	16,235,076.91	31,277,287.09	47,512,364.00	56,957,503.00
l1. Public Attorneys Office (PAO)		44,000.00	16,000.00	32,000.00	48,000.00	48,000.00
t. FISCALS Office		44,000.00	16,000.00	32,000.00	48,000.00	48,000.00
u. Regional Trial Court		33,000.00	12,000.00	24,000.00	36,000.00	36,000.00
v. Municipal Circuit Trial Court		75,590.08	39,224.65	51,775.35	91,000.00	101,000.00
w. Community Based Drug Rehabilitation Program (CBDRP)		29,440.00	12,250.00	1,687,750.00	1,700,000.00	150,000.00
x. Civil Society Organization Program		75,593.08	10,000.00	40,000.00	50,000.00	80,000.00
z. Bureau of Fire Protection (BFP)		33,000.00	18,000.00	18,000.00	36,000.00	36,000.00
v. Rewards Program		-	-	-	-	50,000.00
w. Civil Service Celebration		-	-	-	-	250,000.00
x. Capability Team Building Activity		-	-	-	-	520,000.00
j. Tourism Program		2,091,028.41	1,021,993.32	1,178,006.68	2,200,000.00	2,050,000.00
q. Commission On Audit (COA)		133,355.19	72,751.09	91,198.91	163,950.00	180,000.00
r. Nutrition Program		97,142.00	-	200,000.00	200,000.00	202,000.00
s. National TB Program		251,394.00	20,000.00	130,000.00	150,000.00	250,000.00
t. Environmental Sanitation Program		42,396.00	7,875.00	42,125.00	50,000.00	50,000.00
u. Local Health Board Program		-	-	2,000.00	2,000.00	5,000.00
v. National Voluntary Blood Services Program		362,615.00	220,440.00	179,560.00	400,000.00	450,000.00
w. Expanded Immunization Program		48,450.00	-	100,000.00	100,000.00	130,000.00
x. Family Planning Program		49,210.00	-	100,000.00	100,000.00	150,000.00
Sub-total		41,224,501.32	17,701,610.97	35,185,703.03	52,887,314.00	61,743,503.00


Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
Sub-total forwarded		41,224,501.32	17,701,610.97	35,185,703.03	52,887,314.00	61,743,503.00
y. Garantisadong Pambata Program		-	-	50,000.00	50,000.00	50,000.00
z. Maternal Child Health Program		113,720.00	95,620.00	154,380.00	250,000.00	350,000.00
a1. Filariasis Control Program		-	-	10,000.00	10,000.00	-
b1. Leprosy Program		-	-	30,000.00	30,000.00	30,000.00
c1. Mental Health Program		63,750.00	-	150,000.00	150,000.00	250,000.00
d1. Anti-Rabies Program		63,210.00	63,520.00	136,480.00	200,000.00	300,000.00
e1. Anti-Smoking Program		-	-	20,000.00	20,000.00	50,000.00
f1. HIV/AIDS/STD Program		44,350.00	-	50,000.00	50,000.00	100,000.00
g1. Population Commission Program		-	-	50,000.00	50,000.00	30,000.00
h1. Municipal Epidemiology and Surveillance Unit Program		-	-	-	-	50,000.00
i1. Emergency Shelter Assistance Program (ESA)		63,600.00	19,320.00	680.00	20,000.00	50,000.00
j1. Feeding Program		-	-	20,000.00	20,000.00	50,000.00
h. Senior Citizen's Program		581,432.83	352,989.90	347,010.10	700,000.00	980,000.00
n. Early Childhood Care and Development Program (ECCD)		102,814.06	69,986.80	86,013.20	156,000.00	156,000.00
y. Local Council for the Protection of Children's Program		1,512,000.00	801,500.00	1,184,500.00	1,986,000.00	2,286,000.00
a1. Gender and Development Program (GAD)		23,700.00	11,000.00	339,000.00	350,000.00	170,000.00
b1. Public Employment Service Office (PESO)		-	420.00	144,580.00	145,000.00	120,000.00
Persons with Disability Program		-	-	-	-	70,000.00
h1. Animal Health Care Program		-	-	-	-	200,000.00
Coastal Management Program		509,646.42	130,598.44	669,401.56	800,000.00	600,000.00
Total Special Appropriations		44,302,724.63	19,246,566.11	38,627,747.89	57,874,314.00	67,635,503.00


Particulars 1	Account Code 2	Past Year FY 2023 (Actual) 3	AMOUNTS			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Budget Year CY 2024 (Estimate) 5	Total 6	
TOTAL EXPENDITURES		165,698,792.47	80,617,338.49	107,124,839.51	187,742,178.00	219,152,011.00
IV. ENDING BALANCE		15,082,728.19	19,912,810.56	- 19,912,810.56	-	-

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


DIONESIO B. MALATAG
 Local Treasurer


ARVIN D. AYOC
 Local Budget Officer


RIZALINA M. BUZON
 Local Planning Dev't Off.


MARIA ROQUESA J. SAVERON, CPA
 Local Accountant

APPROVED:

NATHANIEL B. GERTOS
 Municipal Mayor

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 3,797,293.32	P 1,817,690.68	P 2,009,217.32	P 3,826,908.00	P 5,129,394.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	404,000.00	189,000.00	219,000.00	408,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	45,000.00	36,000.00	81,000.00	166,500.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	45,000.00	36,000.00	81,000.00	166,500.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	102,000.00	-	102,000.00	126,000.00
Other Bonuses and Allowances - Loyalty	5-01-02-990	43,750.00	-	-	-	-
Overtime and Night Pay	5-01-02-130	423,501.61	-	-	-	500,000.00
Year End Bonus	5-01-02-140	318,827.00	-	459,229.00	459,229.00	417,532.00
Cash Gift	5-01-02-150	85,000.00	37,500.00	47,500.00	85,000.00	90,000.00
Retirement and Life Insurance Premiums	5-01-03-010	455,675.26	218,122.88	241,106.12	459,229.00	601,246.00
PAG-IBIG Contributions	5-01-03-020	20,200.00	17,500.00	2,900.00	20,400.00	100,208.00
Philhealth Contributions	5-01-03-030	71,403.80	45,643.57	30,894.43	76,538.00	125,260.00
Employees Compensation Insurance Premiums	5-01-03-040	20,129.48	9,319.62	10,879.38	20,199.00	21,600.00
Terminal Leave Benefits	5-01-04-030	229,964.64	-	300,000.00	300,000.00	417,532.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	318,741.00	295,115.00	23,794.00	318,909.00	200,000.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	-	-	90,000.00
Other Personnel Benefits - PEI	5-01-04-990	80,000.00	-	85,000.00	85,000.00	-
Other Personnel Benefits - SRI	5-01-04-990	320,000.00	-	-	-	-
Total Personal Services		P 6,852,486.11	P 2,821,891.75	P 3,501,520.25	P 6,323,412.00	P 8,583,772.00

Object of Expenditures	Account Code	Past Year		(Current Year Estimate)			Budget Year FY 2025 (Proposed)		
		FY 2023	(Actual)	First Semester CY 2024 (Actual)	Second Semester CY 2024 (Estimates)	Total			
	2		3	4	5	6	7		
2. Maintenance & Other Operating Expenditures									
Travelling Expenses - Local	5-02-01-010	P	160,527.86	P	39,633.90	P	160,366.10	P	300,000.00
Trainings Expenses	5-02-02-010		83,500.00		18,450.00		181,550.00		200,000.00
Office Supplies Expenses	5-02-03-010		214,096.57		239,211.67		60,788.33		300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		2,999,985.00		662,035.05		2,337,964.95		3,000,000.00
Water Expenses	5-02-04-010		403,929.18		330,560.46		119,439.54		450,000.00
Electricity Expenses	5-02-04-020		2,675,487.43		1,089,450.35		1,910,549.65		3,000,000.00
Telephone Expenses	5-02-05-020		87,825.96		26,661.86		95,338.14		122,000.00
Internet Subscription Expenses	5-02-05-030		419,771.65		196,394.42		303,605.58		500,000.00
Membership Dues and Contribution To Organization	5-02-99-060		58,400.00		50,000.00		-		50,000.00
Survey Expenses	5-02-07-010		16,000.00		12,000.00		188,000.00		200,000.00
Legal Services	5-02-11-010		229,400.00		107,350.00		42,650.00		150,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030								200,000.00
- Maintenance of Brgy. Roads			1,957,536.00				700,000.00		700,000.00
- Rep. & Maint. Irr./Canals/Laterals			1,458,625.12		541,155.54		668,844.46		1,210,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040								1,350,000.00
- Rep. & Maint. Gov't. Facilities			155,520.00		100,000.00		-		100,000.00
- Repair & Maintenance Mun. Gym							50,000.00		50,000.00
Repair and Maintenance - Machinery and-Equipment	5-02-13-050								50,000.00
- Office Equipment Maintenance							30,000.00		30,000.00
- Repair & Maintenance IT Equipment and Software			24,405.00				25,000.00		25,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060		557,745.00		193,430.00		1,106,570.00		1,300,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070						20,000.00		20,000.00
Subsidy to Local Government Units	5-02-14-030		622,670.00		500,000.00		-		500,000.00
Taxes, Duties and Licenses	5-02-16-010								700,000.00
- Registration of Government Vehicles					13,882.30		186,117.70		200,000.00
- Registration of Reclaimed Lot							100,000.00		200,000.00
Sub-Total		P	12,125,424.77	P	4,120,215.55	P	8,286,784.45	P	12,407,000.00
								P	14,519,786.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Sub-Total Forwarded		12,125,424.77	4,120,215.55	8,286,784.45	12,407,000.00	14,519,786.00
Fidelity Bond Premiums	5-02-16-020	52,500.00	52,500.00	7,500.00	60,000.00	70,000.00
Insurance Expenses	5-02-16-030	338,504.05	90,601.29	109,398.71	200,000.00	300,000.00
Representation Expenses	5-02-99-030	40,000.00	42,500.00	107,500.00	150,000.00	200,000.00
Donations	5-02-99-080	633,500.00	400,000.00	-	400,000.00	450,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,062,359.46	1,206,449.00	-	1,206,449.00	1,500,000.00
- PLEB Expenses				40,000.00	40,000.00	40,000.00
- Municipal Development Council Exp. (MDC)		166,000.00		100,000.00	100,000.00	100,000.00
- Election Expenses		85,909.41		50,000.00	50,000.00	175,000.00
- Moral Recovery		246,740.00	200,000.00	-	200,000.00	150,000.00
- Support to Katarungang Pambarangay				25,000.00	25,000.00	100,000.00
- Gratuity Pay		479,000.00				
Total Maint. & Other Oper. Expenditures		P 17,229,937.69	P 6,112,265.84	P 8,726,183.16	P 14,838,449.00	P 17,604,786.00
TOTAL CURRENT EXPENDITURES		P 24,082,423.80	P 8,934,157.59	P 12,227,703.41	P 21,161,861.00	P 26,188,558.00
3. Capital Outlay						
1. Equipment/Furniture/Fixtures/Books						
Information and Communication Technology Equipment	1-07-05-030		50,000.00		50,000.00	400,000.00
Construction and Heavy Equipment	1-07-05-080					
- Purchase of Jack Hammer			100,000.00		100,000.00	
Furniture/Fixtures	1-07-07-010			50,000.00	50,000.00	
- Purchase of Aircondition Unit						
Total Capital Outlays			120,000.00	50,000.00	120,000.00	300,000.00
2. Debt Servicing			270,000.00	50,000.00	320,000.00	700,000.00
a. Loan Amortization (Service Vehicle)	2-01-02-040	285,714.24	119,047.60	119,048.40	238,096.00	-
	5-03-01-020	25,879.64	5,236.12	1,977.88	7,214.00	-
	5-03-01-990	1,293.97	261.80	99.20	361.00	-
Total Debt Servicing		P 312,887.85	P 124,545.52	P 121,125.48	P 245,671.00	P -
TOTAL APPROPRIATIONS		24,395,311.65	9,328,703.11	12,398,828.89	21,727,532.00	26,888,558.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
4. Special Purpose Appropriations:						
a. 20% Developmet Fund						
1. Capital Outlay						
Road Networks	1-07-03-010					
- Brgy. Road Concreting (Provision to Counterpart for PRDP)				3,000,000.00	3,000,000.00	
- Construction of Mabini Spillway		5,508,380.00	-	-	-	-
- Construction of Barangay Naga Spillway				4,000,000.00	4,000,000.00	-
- Construction of Hanging Bridge @ Sitio Amagos Dos						-
Flood Control Systems	1-07-03-020					3,484,955.00
- Drainage Canal @ Barangay Iniguihan (Phase III)		1,048,119.85	424,018.48	798,402.52	1,222,421.00	
Power Supply Systems	1-07-03-050					
- Electrification of Barangay's		81,200.00				
Seaport Systems	1-07-03-070					
- Backfilling of Reclamation Area		6,960,604.10	4,998,173.00	1,827.00	5,000,000.00	6,500,000.00
Other Infrastructure Assets	1-07-03-990					
- Const. of Aroma Beach @ Barangay Kalanggaman				1,000,000.00	1,000,000.00	1,000,000.00
- Improvement of Aroma Pavilion @ Barangay Kalanggaman						1,000,000.00
- Rehabilitation of Man-made Lagoon						1,000,000.00
- Man-made Lagoon Rides						3,000,000.00
- Provision to Counterpart for Project @ Barangay Dawahon						
Other Structures	1-07-04-990					
- Construction of Multi-Purpose Motorpool/Development Center (Phase II)				3,000,000.00	3,000,000.00	2,000,000.00
- Completion of Multi-purpose Center @ Barangay Liberty						1,500,000.00
- Construction of 12 Units Stall Brgy. Iniguihan		3,997,483.77				
- Construction of Mini Multi-Purpose Center @ Barangay Tabunok		3,242,899.19		1,500,000.00	1,500,000.00	1,800,000.00
- Construction of Multi-Purpose Center @ Barangay Imelda (Phase III)						1,500,000.00
Sub-total		20,838,686.91	5,422,191.48	13,300,229.52	18,722,421.00	22,784,955.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Sub-total forwarded		20,838,686.91	5,422,191.48	13,300,229.52	18,722,421.00	22,784,955.00
Construction and Heavy Equipment - Purchase of 1 unit Pay Loader	1-07-05-080	-	-	-	-	-
Total Capital Outlay		20,838,686.91	5,422,191.48	13,300,229.52	18,722,421.00	6,500,000.00
2. Debt Servicing						29,284,955.00
DBP LOAN AMORTIZATION:						
a. New Public Market	2-01-02-040	3,461,192.32	-	3,461,193.00	3,461,193.00	865,298.00
	5-03-01-020	460,506.81	4,921.39	210,610.61	215,532.00	15,480.00
	5-03-01-990	23,025.35	4,115.87	6,661.13	10,777.00	774.00
b, Heavy Equipment (Dumptruck)	2-01-02-040	1,380,000.00	575,000.00	460,000.00	1,035,000.00	-
	5-03-01-020	117,419.80	22,134.30	6,374.70	28,509.00	-
	5-03-01-990	5,870.98	1,106.71	319.29	1,426.00	-
c. Heavy Equipment (Backhoe)	2-01-02-040	834,142.80	347,559.50	278,047.50	625,607.00	-
	5-03-01-020	70,974.58	13,379.12	3,852.88	17,232.00	-
	5-03-01-990	3,548.72	668.95	193.05	862.00	-
d. Dumptruck/Ambulance	2-01-02-040	834,142.80	318,928.56	637,857.44	956,786.00	956,787.00
	5-03-01-020	70,974.58	122,594.37	47,642.63	170,237.00	130,938.00
	5-03-01-990	3,548.72	6,129.72	2,382.28	8,512.00	6,547.00
e. Heavy Equipment (4 units Brandnew Dumptruck)	2-01-02-040	956,785.68	1,180,000.00	2,360,000.00	3,540,000.00	3,540,000.00
	5-03-01-020	385,806.14	587,418.75	1,133,415.25	1,720,834.00	1,446,730.00
	5-03-01-990	7,437.51	5,874.19	11,333.81	17,208.00	27,893.00
Total Debt Servicing		8,615,376.79	3,189,831.43	8,619,883.57	11,809,715.00	6,990,447.00
Total Appropriations		29,454,063.70	8,612,022.91	21,920,113.09	30,532,136.00	36,275,402.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	Current Year Estimate			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
b. Solid Waste Management Program						
1. Maintenance & Other Operating Expenditures						
Trainings Expenses - Local	5-02-02-010					15,000.00
Office Supplies Expenses	5-02-03-010			15,000.00	15,000.00	15,000.00
Other Supplies and Materials	5-02-03-990			20,000.00	20,000.00	80,000.00
Repair and Maintenance - Building and Structures	5-02-13-040	917,955.27	64,652.48	15,347.52	80,000.00	20,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130	25,000.00	424,282.54	617,317.46	1,041,600.00	1,025,000.00
Other Maintenance and Operating Expenses	5-02-99-990			200,000.00	200,000.00	75,000.00
Total MOOE		942,955.27	488,935.02	867,664.98	1,356,600.00	250,000.00
2. Capital Outlays						1,465,000.00
Water Supply Systems	1-07-03-040					
- Upgrading of MRF Water Supply						
Other Structures	1-07-04-990			50,000.00	50,000.00	
- Rehabilitation of Fence (Closed Dumpsite)						
- Rehabilitation of Composting Area				150,000.00	150,000.00	
- Establishment of Cat. 1 Sanitary Land Field (Phase I)				150,000.00	150,000.00	
- Construction of Material Recovery Comfort Room						
Construction and Heavy Equipment	1-07-05-080					150,000.00
- Purchase of 1 unit Excavator with dozer						
Other Property, Plant and Equipment	1-07-99-990					
- Fabrication of ECO-CART						
Total Capital Outlays				50,000.00	50,000.00	100,000.00
Total Appropriations		942,955.27	488,935.02	1,267,664.98	1,756,600.00	250,000.00
c. Aid to Barangay						1,715,000.00
1. Maintenance & Other Operating Expenditures						
Other Maintenance and Operating Expenses	5-02-99-990	96,000.00		96,000.00	96,000.00	96,000.00
Total Appropriations		96,000.00		96,000.00	96,000.00	96,000.00
d. Youth Development Program						96,000.00
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010					
Trainings Expenses	5-02-02-010			10,000.00	10,000.00	20,000.00
Prizes	5-02-06-020			10,000.00	10,000.00	15,000.00
- Literary Musical Contest/Linggo ng Kabataan						
Total Appropriations				50,000.00	50,000.00	50,000.00
				70,000.00	70,000.00	85,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
e. Socio Cultural Program						
1. Maintenance & Other Operating Expenditures						
Other Supplies and Materials	5-02-03-990	-	-	-	-	-
Awards/Rewards Expenses	5-02-06-010	-	-	-	-	70,000.00
Prizes	5-02-06-020	543,750.00	550,000.00	-	550,000.00	200,000.00
Other Professional Services	5-02-11-990	-	-	-	-	600,000.00
Rent Expenses	5-02-99-050	-	-	-	-	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,423,380.00	-	-	-	200,000.00
Total Appropriations		1,967,130.00	1,109,519.00	-	1,109,519.00	1,500,000.00
f. Educational Program						
1. Maintenance & Other Operating Expenditures						
Scholarship Expenses	5-02-02-020	-	-	-	-	-
Other Maintenance and Operating Expenses - SPES(Special Program Employment for Students)	5-02-99-990	-	-	-	-	200,000.00
Total Appropriations		145,088.20	-	150,000.00	150,000.00	175,000.00
g. Peace & Order & Public Safety Program						
1. Maintenance & Other Operating Expenditures						
Confidential Expenses	5-02-10-010	-	-	-	-	-
Other Maintenance and Operating Expenses - Anti-Illegal Drugs - Barangay Tanod Operation Services	5-02-99-990	460,000.00	200,000.00	-	200,000.00	145,500.00
Total Appropriations		1,607,000.00	961,500.00	480,000.00 478,500.00	600,000.00 1,440,000.00	300,000.00 2,100,000.00
h. Kasalan ng Bayan Program						
1. Maintenance & Other Operating Expenditures						
Other Maintenance and Operating Expenses	5-02-99-990	95,000.00	150,000.00	-	150,000.00	150,000.00
Total Appropriations		95,000.00	150,000.00	-	150,000.00	150,000.00
i. Environmental Management Program						
1. Maintenance & Other Operating Expenditures						
Other Maintenance & Other Operating Expenses - Mangrove Planting/Clean-up - Water Quality Monitoring - Formulation of FLUP	5-02-99-990	19,410.00	-	150,000.00	150,000.00	150,000.00
Total Appropriations		19,410.00	-	150,000.00	150,000.00	100,000.00 265,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
j. Bids and Award Committee						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	36,387.71		20,000.00	20,000.00	50,000.00
Trainings Expenses	5-02-02-010			30,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	156,393.60	85,283.60	64,716.40	150,000.00	175,000.00
Other Supplies and Materials Expenses	5-02-03-990					15,000.00
Other Maintenance and Operating Expenses	5-02-99-990					20,000.00
Total Appropriations		192,781.31	85,283.60	134,716.40	220,000.00	310,000.00
k. Department of the Interior & Local Government Unit						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	13,712.40	3,950.00	56,050.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	39,317.51	38,074.20	1,925.80	40,000.00	40,000.00
Other Professional Services	5-02-11-990	120,000.00	65,000.00	55,000.00	120,000.00	120,000.00
Other Maintenance and Operating Expenses - Project/Brgy. Monitoring	5-02-99-990	105,949.69	49,851.61	50,148.39	100,000.00	125,000.00
Total Appropriations		278,979.60	156,875.81	193,124.19	350,000.00	395,000.00
l. Comelec						
1. Maintenance & Other Operating Expenditures						
Office Supplies Expenses	5-02-03-010	12,846.00	19,518.20	481.80	20,000.00	20,000.00
Other Professional Services	5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Other Maintenance and Operating Expenses	5-02-99-990	850.00		5,000.00	5,000.00	5,000.00
Total Appropriations		49,696.00	37,518.20	23,481.80	61,000.00	61,000.00
m. Philippine National Police						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	25,662.40	9,750.00	10,250.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	17,367.00	19,967.84	32.16	20,000.00	30,000.00
Telephone Expenses	5-02-05-010	12,821.80	7,093.48	7,906.52	15,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			120,000.00	120,000.00	150,000.00
Other Professional Services	5-02-11-990	270,231.20	225,693.00	194,307.00	420,000.00	492,000.00
Other Maintenance and Operating Expenses	5-02-99-990	85,389.80	50,173.55	44,826.45	95,000.00	150,000.00
Total Appropriations		411,472.20	312,677.87	377,322.13	690,000.00	857,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
n. Public Attorney's Office						
1. Maintenance & Other Operating Expenditures						
Other Professional Services	5-02-11-990	44,000.00	16,000.00	32,000.00	48,000.00	48,000.00
Total Appropriations		44,000.00	16,000.00	32,000.00	48,000.00	48,000.00
o. Fiscal's Office						
1. Maintenance & Other Operating Expenditures						
Other Professional Services	5-02-11-990	44,000.00	16,000.00	32,000.00	48,000.00	48,000.00
Total Appropriations		44,000.00	16,000.00	32,000.00	48,000.00	48,000.00
p. Regional Trial Court						
1. Maintenance & Other Operating Expenditures						
Other Professional Services	5-02-11-990	33,000.00	12,000.00	24,000.00	36,000.00	36,000.00
Total Appropriations		33,000.00	12,000.00	24,000.00	36,000.00	36,000.00
q. Municipal Circuit Trial Court						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	18,466.00		20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	18,195.00	18,372.20	1,627.80	20,000.00	30,000.00
Telephone Expenses	5-02-05-020	5,929.08	8,852.45	6,147.55	15,000.00	15,000.00
Other Professional Services	5-02-11-990	33,000.00	12,000.00	24,000.00	36,000.00	36,000.00
Total Appropriations		75,590.08	39,224.65	51,775.35	91,000.00	101,000.00
r. Community Based Drug Rehabilitation Program						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses -Local	5-02-01-010			60,000.00	60,000.00	15,000.00
Trainings Expenses	5-02-02-010			60,000.00	60,000.00	15,000.00
Office Supplies Expenses	5-02-03-010			10,000.00	10,000.00	10,000.00
Other Supplies and Materials	5-02-03-990	29,440.00	12,250.00	387,750.00	400,000.00	50,000.00
Other Professional Services	5-02-11-990			20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990			100,000.00	100,000.00	20,000.00
Total MOOE		29,440.00	12,250.00	637,750.00	650,000.00	130,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Sub-total forwarded		29,440.00	12,250.00	637,750.00	650,000.00	130,000.00
2. Capital Outlays						
Balay Silangan Building	1-07-04-010	-	-	1,000,000.00	1,000,000.00	-
Furnitures/Fixtures	1-07-07-010			50,000.00	50,000.00	20,000.00
Total Capital Outlays		-	-	1,050,000.00	1,050,000.00	20,000.00
Total Appropriations		29,440.00	12,250.00	1,687,750.00	1,700,000.00	150,000.00
s. Civil Society Organization Program						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-03-010	16,664.35		10,000.00	10,000.00	20,000.00
Trainings Expenses	5-02-99-990	8,000.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	22,000.00	10,000.00	20,000.00	30,000.00	50,000.00
Total Appropriations		46,664.35	10,000.00	40,000.00	50,000.00	80,000.00
t. Bureau of Fire Protection						
1. Maintenance & Other Operating Expenditures						
Other Professional Services	5-02-11-990	33,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Total Appropriations		33,000.00	18,000.00	18,000.00	36,000.00	36,000.00
u. Rewards Program						
1. Maintenance & Other Operating Expenditures						
Awards/Rewards Expenses	5-02-06-010	-	-	-	-	50,000.00
Total Appropriations		-	-	-	-	50,000.00
v. Civil Service Celebration						
1. Maintenance & Other Operating Expenditures						
Other Supplies and Materials	5-02-03-990	-	-	-	-	50,000.00
Prizes	5-02-06-020	-	-	-	-	100,000.00
Other Maintenance and Operating Epenses	5-02-99-990	-	-	-	-	100,000.00
Total Appropriations		-	-	-	-	250,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
w. Capability Team Building Activity						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses-Local	5-02-01-010	-	-	-	-	70,000.00
Other Supplies and Materials	5-02-03-990	-	-	-	-	50,000.00
Prizes	5-02-06-020	-	-	-	-	150,000.00
Other Maintenance and Operating Epenses	5-02-99-990	-	-	-	-	250,000.00
Total Appropriations		-	-	-	950,000.00	520,000.00
TOTAL SPECIAL APPROPRIATIONS		36,025,270.71	12,907,807.06	27,226,447.94	41,084,255.00	47,318,902.00
GRAND TOTAL		P 60,420,582.36	22,236,510.17	39,625,276.83	62,811,787.00	74,207,460.00

Prepared by:


NATHANIEL B. GERTOS
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL MAYOR

Item No.	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
1	1	Municipal Mayor I	Nathaniel B. Gertos	27/2		27/2		
2	2	Municipal Government Department Head I (Municipal Administrator)	Vacant	24/1	1,199,376.00	24/1	1,252,152.00	52,776.00
	3A	Administrative Officer II (Human Resource Management Officer I)	Maria Jastene P. Pavo	11/1	-	11/2	847,188.00	847,188.00
3	4	Senior Administrative Assistant III (Private Secretary II)	Marilou G. Loreto	15/5	243,000.00	15/6 *	259,164.00	16,164.00
	4A	Executive Assistant I	Lorelei G. Omolon	14/1	343,440.00	15/6 *	364,020.00	20,580.00
6A	5	Administrative Officer II (Information Officer)	Abryl T. Gertos	11/2	318,576.00	14/1	318,912.00	336.00
	5A	Tourism Operation Officer I	Vacant	11/1	245,556.00	11/3 *	261,768.00	16,212.00
	6B	Youth Development Officer I	Vacant	10/1	-	11/1	64,152.00	64,152.00
134	7	Administrative Assistant I (Bookbinder III)	Silvestre G. Aseniero, Jr	7/3	170,160.00	7/3	54,858.00	54,858.00
6	8	Administrative Aide VI (Clerk III)	Vacant	6/3	160,416.00	6/1	176,964.00	6,804.00
11	9	Administrative Aide IV (Driver II)	Neil Alemania	4/1	140,280.00	4/2	-	(160,416.00)
	9A	Administrative Aide IV (Driver II)	Modesto A. Pedere	4/1	140,280.00	4/2	147,012.00	6,732.00
	9B	Administrative Aide IV (Driver II)	Arturo A. Igot	4/1	140,280.00	4/2	147,012.00	6,732.00
	9C	Administrative Aide IV (Driver II)	Alberto L. Hallera	4/1	140,280.00	4/2	147,012.00	6,732.00
	9D	Administrative Aide IV (Driver II)	Yolando S. Bagay	4/1	140,280.00	4/2	147,012.00	6,732.00
	9E	Administrative Aide IV (Driver II)	Arquipo J. Talabo	4/1	140,280.00	4/2	147,012.00	6,732.00

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum 4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		Rate/Annum 1 ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1	2	3	4	5	6	7	8	9
15	10	Administrative Aide III (Laborer II)	Jasmin Joaney T. Cariño	3/4				
14	11	Administrative Aide III (Laborer II)	Arsenio G. Gertos, Jr	3/3	135,180.00	3/1	137,388.00	2,208.00
95	12	Administrative Aide I (Laborer I)	Reymart B. Torrente	1/3	134,148.00	3/4	140,592.00	6,444.00
	12A	Administrative Aide I (Laborer I)	Danilo P. Gepiga	1/1	118,968.00	1/3	123,732.00	4,764.00
	12B	Administrative Aide I (Laborer I)	Levy O. Nazareno	1/2	117,000.00	1/2	122,700.00	5,700.00
		TOTAL			117,984.00	1/3	123,732.00	5,748.00
					4,145,484.00		5,129,394.00	983,919.00

Note: * Steps Increment
3 mos.

Prepared by:

MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:

ARVIN D. AYO

Municipal Budget Officer

Approved by:

NATHANIEL B. GERTOS

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

Department/Office : **Office of the Mayor**

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-01-000-000	GENERAL PUBLIC SERVICES SECTOR General supervision and control of overall program, projects, services and activities of the municipal government.	Supervised & controlled over all programs, projects, services and activities of the Local Government unit	Program/Project/Activities implemented	100%	8,720,436.00	21,608,624.00	1,500,000.00	31,829,060.00
1000-000-3-1-01-001-000	Construction of Mini-Multi Purpose Center @ Barangay Tabunok	Multi-Purpose Center is Constructed	No. of Barangay	1			2,000,000.00	2,000,000.00
1000-000-3-1-01-002-000	Provision of Counterpart for Project @ Barangay Dawahon	Counterpart is allocated for Barangay Dawahon project	No. of Project	1			3,000,000.00	3,000,000.00
	Sub-total				8,720,436.00	21,608,624.00	6,500,000.00	36,829,060.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				8,720,436.00	21,608,624.00	6,500,000.00	36,829,060.00
1000-000-3-1-01-003-000	Backfilling of Reclamation Area	Additional land area of Government establishment	No. of Hectares	2			10,000,000.00	10,000,000.00
1000-000-3-1-01-004-000	Completion of Multi-purpose Center @ Barangay Liberty	Multi-purpose center in Barangay is completed	No. of Barangay	1			5,000,000.00	5,000,000.00
1000-000-3-1-01-005-000	Improvement of Aroma Pavillon in Barangay Kalanggaman	Aroma Pavillon is improved	Length of Rip-rap	200 mtrs.			2,000,000.00	2,000,000.00
1000-000-3-1-01-006-000	Rehabilitation of Man-made Lagoon	Man-made 'lagoon is rehabilitated	no. of meters	50			1,500,000.00	1,500,000.00
1000-000-3-1-01-007-000	Lagoon Rides	Materials for lagoon rides are purchased/fabricated	no. rides	10			1,500,000.00	1,500,000.00
1000-000-3-1-01-008-000	Construction of Multi-purpose Motorpool/Dev't Center Phase II	Multi-purpose Motorpool is constructed	Perentage of accomplishment	70%			2,000,000.00	2,000,000.00
1000-000-3-1-01-009-000	Purchase of 1 unit Pay Loader	Pay Loader is purchase	no. of unit	1			8,000,000.00	8,000,000.00
1000-000-3-1-01-010-000	Construction of Hanging Bridge at Sitio Amagos Dos	Hanging Bridge at Sitio Amagos Dos is constructed	no. of meters	100			4,000,000.00	4,000,000.00
1000-000-3-1-01-011-000	Construction of Multi-purpose Center at Barangay Imelda (Phase III)	Multi-purpose Center at Brgy. Imelda is constructed	no. barangay	1			3,000,000.00	3,000,000.00
	Sub-total				8,720,436.00	21,608,624.00	43,500,000.00	73,829,060.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				8,720,436.00	21,608,624.00	43,500,000.00	73,829,060.00
1000-000-3-1-01-012-000	New Public Market (Loan Amortization)	Loan Amortized	Percentage of Amortization per year	100%			881,552.00	881,552.00
1000-000-3-1-01-013-000	Dumptruck and Ambulance (Loan Amortization)	Loan Amortized	Percentage of Amortization per year	100%			1,094,272.00	1,094,272.00
1000-000-3-1-01-014-000	Heavy Equipment - 4 units Brandnew Dumptruck (Loan Amortization)	Loan Amortized	Percentage of Amortization per year	100%			5,014,623.00	5,014,623.00
1000-000-3-1-01-015-000	Solid Waste Management Program	Other properties for SWM are maintained	No. of barangays receptient	14		1,465,000.00		1,465,000.00
1000-000-3-1-01-018-000	Outlay for the construction of Material Recovery Comfort Room	MRF Comfort room is constructed	Gender	male & female			150,000.00	150,000.00
1000-000-3-1-01-019-000	Outlay for the Fabrication of Eco-cart	ECO-Cart Fabricated	no. units	10			100,000.00	100,000.00
1000-000-3-1-01-020-000	Aid to Barangay	Financial assistance to Brgy. extended	No. of Barangay	32		96,000.00		96,000.00
1000-000-3-1-01-021-000	Youth Development Program	Sport and trainings on value formation and enhancement for the youth are conducted	No. of Barangay	16		150,000.00		150,000.00
1000-000-3-1-01-022-000	Socio Cultrural Program	Logistics are provided to Socio Cultural activities	No. of Activities	30		3,550,000.00		3,550,000.00
	Sub-total				8,720,436.00	26,869,624.00	50,740,447.00	86,330,507.00


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				8,720,436.00	26,869,624.00	50,740,447.00	86,330,507.00
1000-000-3-1-01-023-000	Educational Program	Educational programs for deserving students are supported	Number of Students employed	10		400,000.00		400,000.00
1000-000-3-1-01-024-000	Peace & Order & Public Safety Program	Eliminate Illegal gambling activities and other unlawful activities are implemented thus maintaining peace and order in the locality.	No. of Barangay Peace & Order maintained	32		3,770,000.00		3,770,000.00
1000-000-3-1-01-025-000	Kasalan ng Bayan	Mass wedding conducted to recipient couples	No. of recipient couples	50		200,000.00		200,000.00
1000-000-3-1-01-026-000	Environmental Management Program	Conducted beach clean-up and Mangroves Tree Planting	No. of Coastal Barangay	5		665,000.00		665,000.00
1000-000-3-1-01-027-000	Bids and Award Committee(BAC)	Enforcement of RA 9184	All procurement competitive bidding	100%		450,000.00		450,000.00
1000-000-3-1-01-028-000	Department of Interior and Local Government	Supervised and monitored the implementation of the Local Government Code and PPA's in the Municipality	no. of Barangay	32		395,000.00		395,000.00
1000-000-3-1-01-029-000	Commission on Election	Honorarium Services	no. of personnel	1		71,000.00		71,000.00
1000-000-3-1-01-030-000	Police Program (PNP)	Enforced laws, ordinances and ensured public safety	Municipal ordinance; public safety implemented	100%		857,000.00		857,000.00
	Sub-total				8,720,436.00	33,677,624.00	50,740,447.00	93,138,507.00


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
Sub-total forwarded					8,720,436.00	33,677,624.00	50,740,447.00	93,138,507.00
1000-000-3-1-01-031-000	Public Attorneys Office	Provided legal assistance to indigents clients filed and deiced administrative cases against police officer	Clients assisted	100%		72,000.00		72,000.00
1000-000-3-1-01-032-000	Fiscals Office	Criminal Cases received, filed and prosecuted	Percentage of cases file and prosecuted	100%		72,000.00		72,000.00
1000-000-3-1-01-033-000	Regional Trial Court	Conducted pre-trial conferences; conducted trial proper of case filed in court	Filed cases conducted	100%		60,000.00		60,000.00
1000-000-3-1-01-034-000	Municipal Circuit Trial Court	Conducted preliminary investigation, preliminary pre-trial conferences; conducted trial proper of case filed in court	Filed cases conducted	100%		125,000.00		125,000.00
1000-000-3-1-01-035-000	Community Based Drug Rehabilitation Program	Peace and Order, providing good future for the youth, Love and fear of god, making law abiding citizen, harmonious community	A Drug free Municipality	100%		650,000.00		650,000.00
1000-000-3-1-01-036-000	Outlay for Furnitures/Fixtures	Furnitures/Fixtures are purchased for CBDRP	no. of pcs	10		100,000.00		72,000.00
1000-000-3-1-01-037-000	Civil Society Organization	CSO's activities are supported	No. of CSO's accredited	16		80,000.00		80,000.00
1000-000-3-1-01-038-000	Bureao of Fire Protection (BFP)	Fire Prevention Services	No. of Personnel	12		60,000.00		60,000.00
Sub-total					8,720,436.00	34,896,624.00	50,740,447.00	94,329,507.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded							
1000-000-3-1-01-039-000	Rewards Program	Rewards/Incentives are provided to LGU employees/ Retired for service excellence	no. of employee	10	8,720,436.00	34,896,624.00 500,000.00	50,740,447.00	94,357,507.00 500,000.00
1000-000-3-1-01-040-000	Capacity Team Building Activity	LGU team building is conducted	no. of participants	200		900,000.00		900,000.00
1000-000-3-1-01-042-000	Civil Service Celebration	Relevant activities are conducted based on proclaimed and mandated annual celebrations	no. of day	1		500,000.00		500,000.00
	Sub-total				8,720,436.00	36,796,624.00	50,740,447.00	96,257,507.00

Prepared :

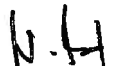

NATHANIEL B. GERTOS
Department Head

Reviewed: Local Finance Committee

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


ARVIND D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 10,411,495.57	P 5,210,516.00	P 5,237,092.00	P 10,447,608.00	P 10,952,628.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	360,000.00	180,000.00	180,000.00	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	812,168.75	462,093.75	356,906.25	819,000.00	927,000.00
Transportation Allowance (TA)	5-01-02-030	812,168.75	462,093.75	356,906.25	819,000.00	927,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	90,000.00	-	90,000.00	105,000.00
Year End Bonus	5-01-02-140	868,392.00	-	870,634.00	870,634.00	912,719.00
Cash Gift	5-01-02-150	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,148,911.32	575,018.88	678,694.12	1,253,713.00	1,314,315.00
PAG-IBIG Contributions	5-01-03-020	16,800.00	15,400.00	2,600.00	18,000.00	219,053.00
Philhealth Contributions	5-01-03-030	208,292.90	130,296.45	78,655.55	208,952.00	273,816.00
Employees Compensation Insurance Premiums	5-01-03-040	16,737.42	8,386.64	9,540.36	17,927.00	17,980.00
Terminal Leave Benefits	5-01-04-030	321,882.88	100,444.74	- 100,444.74	-	1,000,000.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	867,271.00	868,474.00	2,160.00	870,634.00	912,719.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	50,000.00	50,000.00	300,000.00
Other Personnel Benefits - PEI	5-01-04-990	75,000.00	-	75,000.00	75,000.00	75,000.00
Other Personnel Benefits - SRI	5-01-04-990	300,000.00	-	-	-	-
Total Personal Services		P 16,384,120.59	P 8,140,224.21	P 7,835,243.79	P 15,975,468.00	P 18,372,230.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 173,791.53	P 41,096.40	P 458,903.60	P 500,000.00	P 875,000.00
Trainings Expenses	5-02-02-010	170,700.00	72,500.00	427,500.00	500,000.00	875,000.00
Office Supplies Expenses	5-02-03-010	80,222.20	74,272.52	25,727.48	100,000.00	100,000.00
Postage and Courier Services	5-02-05-010	-	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	328,458.22	159,685.74	175,714.26	335,400.00	335,400.00
Membership Dues and Contribution to Organization	5-02-99-060	-	41,000.00	9,000.00	50,000.00	70,000.00
Advertising Expenses	5-02-99-010	-	-	35,000.00	35,000.00	35,000.00
Repair and Maintenance - Other Property Plants & Equipment	5-02-13-990	-	-	10,000.00	10,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	75,000.00	75,000.00	50,000.00
Total Maint. & Other Oper. Expenditures		P 753,171.95	P 388,554.66	P 1,226,845.34	P 1,615,400.00	P 2,400,400.00
Total Current Operating Expenditures		P 17,137,292.54	P 8,528,778.87	P 9,062,089.13	P 17,590,868.00	P 20,772,630.00
3. Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030					
- Conference Microphone System		-	-	10,000.00	10,000.00	50,000.00
- Purchase of Computer Desktop/Laptop		-	70,000.00	-	70,000.00	100,000.00
- Purchase of Document Viewer/Editor		-	-	70,000.00	-	50,000.00
Furnitures/Fixtures	1-07-07-010					
- Purchase of 1 unit aircondition		-	28,000.00	22,000.00	50,000.00	50,000.00
Total Capital Outlay		P -	P 98,000.00	P 102,000.00	P 130,000.00	P 300,000.00
TOTAL		P 17,137,292.54	P 8,626,778.87	P 9,164,089.13	P 17,720,868.00	P 21,072,630.00


Prepared by:


BRYAN NILE A. GERTOS
Mun. Vice-Mayor

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

**Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE**

Department/Office: OFFICE OF THE SANGGUNIANG BAYAN

Item No.	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
18	13	Municipal Vice-Mayor I	Bryan Nile A. Gertos	25/2		25/2		
19	14	Sangguniang Bayan Member I	Anthony S. Echevarre	24/2	939,300.00	24/2	980,628.00	41,328.00
20	15	Sangguniang Bayan Member I	Danilo A. Pitogo	24/3	823,932.00	24/2	861,012.00	37,080.00
21	16	Sangguniang Bayan Member I	Pepe B. Diao	24/3	837,384.00	24/3	875,076.00	37,692.00
22	17	Sangguniang Bayan Member I	Raul M. Acenas	24/1	837,384.00	24/3	875,076.00	37,692.00
23	18	Sangguniang Bayan Member I	Gerry E. Aureo	24/2	810,708.00	24/1	847,188.00	36,480.00
24	19	Sangguniang Bayan Member I	Mark S. Salvatierra	24/3	823,932.00	24/2	861,012.00	37,080.00
25	20	Sangguniang Bayan Member I	Herbert B. Salazar	24/3	837,384.00	24/3	875,076.00	37,692.00
26	21	Sangguniang Bayan Member I	Arnulfo B. Taneo	24/1	810,708.00	24/1	847,188.00	36,480.00
27	22	ABC/Liga President	Marissa C. Gertos	24/3	810,708.00	24/1	847,188.00	36,480.00
28	23	SK Municipal Federation President	Jia Marie L. Adlawon	24/3	837,384.00	24/3	875,076.00	37,692.00
33	24	Municipal Government Department Head I (Secretary to the Sangguniang Bayan)	Porferio M. Pitogo II	24/1	810,708.00	24/1	847,188.00	36,480.00
	24A	Security Agent I		24/3	837,384.00	24/3	875,076.00	37,692.00
135A	25	Administrative Assistant I (Bookbinder III)	Virginia P. Tripoli	8/1	-	8/1		
33A	26	Administrative Aide IV (Bookbinder II)	Ruby G. De Los Santos	7/3		7/4 *	184,812.00	184,812.00
	26A	Administrative Aide I (Laborer I)	Vacant	4/4	170,160.00	4/1	178,332.00	8,172.00
			Daryl Ann C. Rosales	1/2	143,532.00		-	(143,532.00)
					117,984.00	1/2	122,700.00	4,716.00
TOTAL					10,448,592.00		10,952,628.00	504,036.00

Prepared by:

MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:

ARVIND. AYO

Municipal Budget Officer

Note:

* Steps Increment

Approved by:

NATHANIEL B. GERTOS

Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

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

Mandate : Enact resolutions and ordinances for efficient governance and relative thereto:

1. Review Barangay Ordinances;
2. Subject to the provision to the Code and other applicable laws;
3. Determine the power and duties of officials and employees of the municipality.
4. Generation of addition revenues and apply the same for economic growth and stability of the municipality.

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-02-000-000	Legislative Services Legislative and Secretariat Services > Enact of Ordinances, approve resolutions and appropriate funds for the General welfare of the Municipality	Enactment of ordinances, policies and legislative law. Records in books/journals all ordinances enacted or adopted by the Sanggunian.	no. of Ordinances/ Resolutions	10/70	22,777,979.00	3,010,400.00	1,020,000.00	26,808,379.00
	Sub-total				22,777,979.00	3,010,400.00	1,020,000.00	26,808,379.00


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Budget for the Bud Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	<i>Sub-total forwarded</i>				22,777,979.00	3,010,400.00	1,020,000.00	26,808,379.00
	TOTAL				22,777,979.00	3,010,400.00	1,020,000.00	26,808,379.00


Prepared :


BRYAN NILE A. GERTOS
Department Head


Reviewed: Local Finance Committee


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


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 1,463,163.00	P 731,580.00	P 975,588.00	P 1,707,168.00	P 1,611,420.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	84,000.00	144,000.00	126,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	1,000.00	36,000.00	35,000.00
Year End Bonus	5-01-02-140	121,930.00	-	142,264.00	142,264.00	128,939.00
Cash Gift	5-01-02-150	25,000.00	12,500.00	17,500.00	30,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	175,579.56	87,789.60	117,070.40	204,860.00	193,370.00
PAG-IBIG Contributions	5-01-03-020	6,000.00	5,500.00	1,700.00	7,200.00	32,228.00
Philhealth Contributions	5-01-03-030	29,304.30	18,315.18	15,827.82	34,143.00	40,286.00
Employees Compensation Insurance Premiums	5-01-03-040	5,979.48	2,989.74	4,102.26	7,092.00	6,300.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	200,000.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	121,930.00	121,930.00	20,334.00	142,264.00	128,939.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	150,000.00	150,000.00	100,000.00
Other Personnel Benefits - PEI	5-01-04-990	25,000.00	-	30,000.00	30,000.00	30,000.00
Other Personnel Benefits - SRI	5-01-04-990	100,000.00	-	-	-	-
Total Personal Services		P 2,358,886.34	P 1,152,104.52	P 1,617,886.48	P 2,769,991.00	P 2,810,482.00


Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 161,589.03	P 5,449.55	P 94,550.45	P 100,000.00	P 150,000.00
Trainings Expenses	5-02-02-010	50,500.00	6,000.00	24,000.00	30,000.00	50,000.00
Office Supplies Expenss	5-02-03-010	57,296.48	20,248.20	31,751.80	52,000.00	60,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repair and Maintenance - Other Property Plants & Equipment	5-02-13-990	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	189,151.72	98,877.46	101,122.54	200,000.00	250,000.00
Total Maint. & Other Oper. Expenditures		P 482,537.23	P 142,575.21	P 283,424.79	P 426,000.00	P 554,000.00
Total Current Operating Expenditures		P 2,841,423.57	P 1,294,679.73	P 1,901,311.27	P 3,195,991.00	P 3,364,482.00
3. Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030					
- Purchase of 1 unit Laptop		-		60,000.00	60,000.00	
- Purchase of 1 unit Computer Desktop		-				
Total Capital Outlay		P -	P -	P -	P -	P -
TOTAL		P 2,841,423.57	P 1,294,679.73	P 1,901,311.27	P 3,195,991.00	P 3,364,482.00

Prepared by:


RIZALINA M. BUZON
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED

NATHANIEL B. GERTOS
Municipal Mayor

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum 4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		Rate/Annum 1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1	2	3	4	5	6	7	8	9
38	27	Municipal Government Department Head I (Municipal Planning & Development Coordinator)	Rizalina M. Buzon	24/5	864,948.00	24/6 *	918,624.00	53,676.00
	28A	Planning Officer I	Vacant	11/1	243,000.00	11/1	64,152.00	(178,848.00)
31	28	Draftsman II	Jonathan R. Urtula	8/4	182,568.00	8/5 *	191,580.00	9,012.00
32	29	Construction & Maintenance Foreman	Krista Vannesa P. Catambacan	8/1	177,696.00	8/2 *	186,480.00	8,784.00
94	30	Administrative Aide I (Laborer I)	Vacant	1/5	120,972.00	1/6 *	126,852.00	5,880.00
	30A	Administrative Aide I (Laborer I)	Dulce G. Fiel	1/2	117,984.00	1/3 *	123,732.00	5,748.00
TOTAL					1,707,168.00		1,611,420.00	(95,748.00)

Note: * Steps Increment
* 3 mos.

Prepared by:

MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:

ARVIN D. AYOC

Municipal Budget Officer

Approved by:

NATHANIEL B. GERTOS

Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

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

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

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


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

Organizational Outcome: Planned PPA's achieved

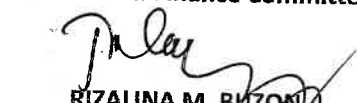
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-03-000-000	Planning Services Plan formulation, Monitoring and Updating Dev't Plan	Physical and other developments plans and policies for consideration of the local government prepared comprehensive plans and other development planning	Plans formulated	100%	3,300,988.00	554,000.00	70,000.00	3,924,988.00
	Sub-total				3,300,988.00	554,000.00	70,000.00	3,924,988.00


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Budget for the Bud Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	<i>Sub-total forwarded</i>				3,300,988.00	554,000.00	70,000.00	3,924,988.00
	For Supplemental: Personal Services MOOE CO				-	-	-	-
	TOTAL				3,300,988.00	554,000.00	70,000.00	3,924,988.00

Prepared :


RIZALINA M. BUZON
Department Head

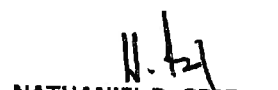
Reviewed: Local Finance Committee


RIZALINA M. BUZON
Mun. Planning & Devt. Officer


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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


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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 2,170,047.00	P 1,088,775.00	P 1,096,065.00	P 2,184,840.00	P 2,299,800.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	28,000.00
Year End Bonus	5-01-02-140	180,855.00		182,070.00	182,070.00	191,650.00
Cash Gift	5-01-02-150	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	260,405.64	130,653.00	131,528.00	262,181.00	275,976.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	4,400.00	400.00	4,800.00	45,996.00
Philhealth Contributions	5-01-03-030	43,400.94	27,219.41	16,477.59	43,697.00	57,495.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	180,855.00	182,070.00	-	182,070.00	191,650.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	-	-	100,000.00
Other Personnel Benefits - PEI	5-01-04-990	20,000.00		20,000.00	20,000.00	20,000.00
Other Personnel Benefits - SRI	5-01-04-990	80,000.00		-	-	-
Total Personal Services		P 3,220,163.58	P 1,594,017.41	P 1,565,440.59	P 3,159,458.00	P 3,484,367.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 122,864.58	P 13,550.00	P 86,450.00	P 100,000.00	P 100,000.00
Trainings Expenses	5-02-02-010	89,900.00	19,000.00	31,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	67,700.60	60,860.48	59,139.52	120,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020			-	-	20,000.00
Other Supplies and Materials Expenses - Purchase of 1 unit Printer	5-02-03-990					30,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	73,971.36	5,100.00	144,900.00	150,000.00	50,000.00
Total Maint. & Other Oper. Expenditures		P 378,436.54	P 110,510.48	P 333,489.52	P 444,000.00	P 374,000.00
Total Current Operating Expenditures		P 3,598,600.12	P 1,704,527.89	P 1,898,930.11	P 3,603,458.00	P 3,858,367.00
3. Capital Outlay						
Information and Communication Technology Equipment - Purchase of 1 unit Laptop	1-07-05-030		80,000.00	-	80,000.00	
Total Capital Outlay		P -	P 80,000.00	P -	P 75,000.00	P -
TOTAL		P 3,598,600.12	P 1,784,527.89	P 1,898,930.11	P 3,678,458.00	P 3,858,367.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
4. SPECIAL PURPOSE APPROPRIATIONS:						
a. TOURISM PROGRAM						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	20,250.00	3,350.00	46,650.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Repair & Maintenance - Infrastructure Assets - Man-made Lagoon	5-02-13-030	1,911,098.41	989,643.32	910,356.68	1,900,000.00	1,900,000.00
Advertising Expenses - Brochures w/ map (Leaflets)	5-02-99-010	10,000.00	-	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses - Promotional Give-Aways	5-02-99-990	29,680.00	29,000.00	1,000.00	30,000.00	30,000.00
- Crafting of Mun. Hymm/Crafting of Tourism Jingle		120,000.00	-	150,000.00	150,000.00	-
Total MOOE		2,091,028.41	1,021,993.32	1,178,006.68	2,200,000.00	2,050,000.00
TOTAL SPECIAL APPROPRIATIONS		P 2,091,028.41	P 1,021,993.32	P 1,178,006.68	P 2,200,000.00	P 2,050,000.00
TOTAL		5,689,628.53	2,806,521.21	3,076,936.79	5,878,458.00	5,908,367.00

Prepared by:


THELMA B. BIBERA
Department Head

Reviewed by:


ARVIND. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor



**Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE**

Department/Office: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Item No.	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
100	37	Municipal Government Department Head I (Municipal Civil Registrar)	Thelma B. Bibera	24/8	907,992.00	24/8	948,408.00	40,416.00
49	38	Registration Officer IV	Felix E. Tamarion	22/5	682,932.00	22/6 *	725,064.00	42,132.00
	38A	Registration Officer III	Ma. Virgilia M. Aseniero	18/2	425,052.00	18/3 *	450,696.00	25,644.00
	39A	Administrative Assistant I (Bookbinder III)	Antonieta I. Animos	7/2	168,864.00	7/2	175,632.00	6,768.00
TOTAL					2,184,840.00		2,299,800.00	114,960.00

Prepared by:

MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:

ARVIN D. AYOC

Municipal Budget Officer

Note:

* Steps Increment

Approved by:

NATHANIEL B. GERTOS

Local Chief Executive

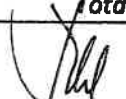
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

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


Organizational Outcome: Systematic Civil Registration System


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-07-000-000	Civil Registry Services To register vital events such as birth, marriage, death certificate and other events require by laws	Registered vital events such as birth, marriage, death certificate and other events require by laws	no. of barangays	32	4,107,295.00	474,000.00	-	4,581,295.00
1000-000-3-1-07-001-000	Tourism Program	Tourism program and activities are supported	no. of tourist spot	2		2,200,000.00		2,200,000.00
	Total				4,107,295.00	2,674,000.00	-	6,781,295.00


Prepared :


THELMA B. BIBERA
Department Head

Reviewed: Local Finance Committee


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


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 1,101,490.00	P 671,175.39	P 430,424.61	P 1,101,600.00	P 1,948,320.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	40,000.00	32,000.00	72,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	47,250.00	20,250.00	67,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	47,250.00	20,250.00	67,500.00	130,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	28,000.00
Year End Bonus	5-01-02-140	91,800.00		91,800.00	91,800.00	167,840.00
Cash Gift	5-01-02-150	15,000.00	7,500.00	7,500.00	15,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	132,189.60	83,748.83	48,443.17	132,192.00	231,232.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,600.00	-	3,600.00	38,539.00
Philhealth Contributions	5-01-03-030	22,031.60	16,468.66	5,563.34	22,032.00	48,173.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	2,000.00	1,600.00	3,600.00	5,400.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	91,800.00	91,800.00	-	91,800.00	167,840.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	-	-	117,156.00
Other Personnel Benefits - PEI	5-01-04-990	15,000.00	-	15,000.00	15,000.00	20,000.00
Other Personnel Benefits - SRI	5-01-04-990	60,000.00	-	-	-	-
Total Personal Services		P 1,761,511.20	P 1,028,792.88	P 672,831.12	P 1,701,624.00	P 3,149,500.00


Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 126,026.04	P 44,828.57	P 25,171.43	P 70,000.00	P 100,000.00
Trainings Expenses	5-02-02-010	86,000.00	30,000.00	10,000.00	40,000.00	100,000.00
Office Supplies Expenss	5-02-03-010	116,030.50	42,053.47	27,946.53	70,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990			20,000.00	20,000.00	20,000.00
- Purchase of 2 units UPS						10,000.00
- Purchase of 1 unit Water Dispenser						15,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Membership Dues and Contributions to Organization	5-02-99-060	2,300.00	2,000.00	4,000.00	6,000.00	6,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,000.00	5,500.00	14,500.00	20,000.00	150,000.00
Total Maint. & Other Oper. Expenditures		P 357,356.54	P 136,382.04	P 113,617.96	P 250,000.00	P 525,000.00
Total Current Operating Expenditures		P 2,118,867.74	P 1,165,174.92	P 786,449.08	P 1,951,624.00	P 3,674,500.00
3. Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030					
- Purchase Computer Desktop with complete accessories		-	-	60,000.00	60,000.00	-
- Purchase of 1 unit Laptop		-	-	80,000.00	80,000.00	80,000.00
- Purchase of 1 unit Printer		-	-	30,000.00	30,000.00	30,000.00
Furniture and Fixtures	1-07-07-010					
- Purchase of 4 units Swivel Chair		-	-	-	-	40,000.00
Total Capital Outlay		P -	P -	P 170,000.00	P 170,000.00	P 150,000.00
TOTAL		P 2,118,867.74	P 1,165,174.92	P 956,449.08	P 2,121,624.00	P 3,824,500.00

Prepared by:


ARVIN D. AYOC
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED

NATHANIEL B. GERTOS
Municipal Mayor


Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL BUDGET

Item No.	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease	
			Rate/Annum 4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		Rate/Annum 1 ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025			
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
36	40	Municipal Government Department. Head I (Municipal Budget Officer I)	Arvin D. Ayoc	24/3	837,384.00	24/4 *	889,356.00	51,972.00
	40A	Municipal Government Assistant Department. Head I	Kriszar A. Navarroza	22/1	-	22/1	673,524.00	673,524.00
	41	Administrative Officer II (Budget Officer I)	Vacant	11/1	-	11/1 *	21,384.00	21,384.00
	41C	Administrative Assistant I (Reproduction Machine Operator III)	Vacant	7/1	-	7/1 *	87,144.00	87,144.00
	41A	Admin. Aide III (Laborer II)	Irene A. Arong	3/2	133,128.00	3/2	138,456.00	5,328.00
	41B	Admin. Aide III (Laborer II)	Edna F. Delos Santos	3/2	133,128.00	3/2	138,456.00	5,328.00
TOTAL					1,103,640.00		1,948,320.00	844,680.00

Note: * Steps Increment
6 mos., 1 month

Prepared by:


MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:


ARVIN D. AYOC

Municipal Budget Officer

Approved by:


NATHANIEL B. GERTOS

Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

Department/Office : Office of the Municipal Budget

Mandate : Tasked to supervised the overall programing and management of the budgetary allocations of the Municipality needed in the implementation of the Programs, Projects, and Activities and shall provide technical assistance to the Local Chief Executive.

Vission : Timely and quality of the budget and management system that enhance transparency and accountability.

Mission : The Municipal budget office shall lead the expenditures management to ensure the fair, wise and accountable allocation and use the funds to improve the quality of the basic services to the constituent of this Municipality.

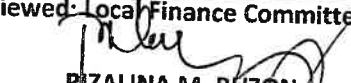
Organizational Outcome: Effectiveness of resource allocation improved by shifting to a performance budgeting and management system.


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-04-000-000	Budgeting Services Annual/Supplemetal Budget preparation	Budget proposals of the Municipal Departments are reviewed and consolidated Supplemental Budget prepared as needed	Date of Submission for Annual Budget no. of Supplemental Budget	on or Before Oct. 16 3	3,212,111.00	565,000.00	150,000.00	3,927,111.00
	Total				3,212,111.00	565,000.00	150,000.00	3,927,111.00


Prepared :


ARVIND D. AYOC
Department Head


Reviewed: Local Finance Committee


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


ARVIND D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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


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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 1,398,476.00	P 834,122.50	P 887,427.50	P 1,721,550.00	P 1,510,743.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	66,000.00	66,000.00	132,000.00	126,000.00
Representation Allowance (RA)	5-01-02-020	52,000.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	52,000.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	1,000.00	36,000.00	35,000.00
Year End Bonus	5-01-02-140	116,646.00		170,279.00	170,279.00	122,045.00
Cash Gift	5-01-02-150	25,000.00	12,500.00	17,500.00	30,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	167,817.12	96,876.72	109,709.28	206,586.00	175,745.00
PAG-IBIG Contributions	5-01-03-020	6,000.00	6,100.00	500.00	6,600.00	29,291.00
Philhealth Contributions	5-01-03-030	28,110.20	21,607.29	12,823.71	34,431.00	36,614.00
Employees Compensation Insurance Premiums	5-01-03-040	5,929.62	3,266.48	3,132.52	6,399.00	5,960.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	116,646.00	-	170,279.00	170,279.00	122,045.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	-	-	120,000.00
Other Personnel Benefits - PEI	5-01-04-990	25,000.00	-	30,000.00	30,000.00	25,000.00
Other Personnel Benefits - SRI	5-01-04-990	100,000.00	-	-	-	-
Total Personal Services		P 2,243,624.94	P 1,151,972.99	P 1,527,151.01	P 2,679,124.00	P 2,486,443.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses -Local	5-02-01-010	P 137,553.16	P 32,733.84	P 67,266.16	P 100,000.00	P 100,000.00
Trainings Expenses	5-02-02-010	78,000.00	18,300.00	61,700.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	69,115.40	57,859.00	22,141.00	80,000.00	80,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	238,568.76	107,702.58	92,297.42	200,000.00	250,000.00
Total Maint. & Other Oper. Expenditures		P 597,237.32	P 228,595.42	P 305,404.58	P 534,000.00	P 604,000.00
Total Current Operating Expenditures		P 2,840,862.26	P 1,380,568.41	P 1,832,555.59	P 3,213,124.00	P 3,090,443.00
3. Capital Outlay						
Furniture and Fixtures						
- Fabrication of 6 sets Filling Cabinet	1-07-07-010	-	-	-	-	-
Information and Communication Technology Equipment						
- PPE Accounting System	1-07-05-030	-	-	-	-	100,000.00
Total Capital Outlay		P -	P -	P 150,000.00	150,000.00	-
TOTAL		P 2,840,862.26	P 1,380,568.41	P 1,982,555.59	P 3,363,124.00	P 3,190,443.00


Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
4. SPECIAL PURPOSE APPROPRIATIONS:						
a. COMMISSION ON AUDIT						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses	5-02-01-010	37,450.00	18,680.00	21,320.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	18,393.40	7,946.09	12,053.91	20,000.00	20,000.00
Other Maint. & Other Operating Expenses/Exit conference	5-02-99-990	77,511.79	46,125.00	57,825.00	103,950.00	120,000.00
Total MOOE		133,355.19	72,751.09	91,198.91	163,950.00	180,000.00
TOTAL SPECIAL APPROPRIATIONS		P 133,355.19	P 72,751.09	P 91,198.91	P 163,950.00	P 180,000.00
TOTAL		P 2,974,217.45	P 1,453,319.50	P 2,073,754.50	P 3,527,074.00	P 3,370,443.00

Prepared by:


MARIA ROQUESA J. SAVERON, CPA
Department Head

Reviewed by:


ARVIND D. AYOC
Municipal Budget Officer

APPROVED:

NATHANIEL B. GERTOS
Municipal Mayor

**Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE**

Department/Office: OFFICE OF THE MUNICIPAL ACCOUNTING

Item No.	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease	
			Rate/Annum		Rate/Annum			
			4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025			
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
101	42	Municipal Government Department Head I (Municipal Accountant)	Maria Roquesa J. Saveron	24/4	851,064.00	24/4	889,356.00	38,292.00
62	44	Supervising Administrative Officer (Management Audit Analyst IV)	Vacant	22/1	321,798.00	22/1	-	(321,798.00)
59	45	Administrative Assistant III (Senior Bookkeeper)	Ronie M. Gesurem	9/4	195,720.00	9/4	205,020.00	9,300.00
62	46	Administrative Assistant III (Accounting Clerk III)	Vacant	8/1	-	8/1	46,203.00	46,203.00
	47	Administrative Aide I (Laborer I)	Godfrey C. Tosoy	1/2	117,984.00	1/2	122,700.00	4,716.00
	47A	Administrative Aide I (Laborer I)	Rose Marie Y. Odias	1/2	117,984.00	1/3 *	123,732.00	5,748.00
	47B	Administrative Aide I (Laborer I)	Danilo S. Buhi	1/2	117,984.00	1/3 *	123,732.00	5,748.00
TOTAL					1,722,534.00		1,510,743.00	(211,791.00)


Note: * Steps Increment
6 mos., 3 mos.

Prepared by:



MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:


ARVIN B. AYOC
Municipal Budget Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets

FY: 2025

Bato, Leyte

Department/Office : **Office oof the Municipal Accounting**

Mandate : To prepare Financial Reports in accordance with the Philippine Public Sector Accounting Standards (PPSAS) and in compliancd to Commission on Audit (COA) rules and regulations.


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

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

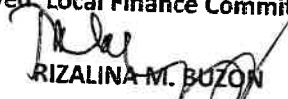
Organizational Outcome: Effective Philippine Public Sector Accounting Standards (PPSAS) operation.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-06-000-000	Accounting Services Take charge of the accounting and internal audit services of the Local Government Unit	Took charge of the accounting and internal audit services of the Local Government	Monthly & quarterly reports duly submitted to COA	Every second week of every following month	3,682,861.00	624,000.00	160,000.00	4,466,861.00
1000-000-3-1-06-001-000	Commission on Audit (COA)	Travelling expenses, office supplies and other mooe			-	180,000.00	-	180,000.00
	Total				3,682,861.00	804,000.00	160,000.00	4,646,861.00


Prepared :


MARIA ROQUESA J. SAVERON
Department Head


Reviewed: Local Finance Committee


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


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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

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


Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 2,812,777.00	P 1,231,129.00	P 1,730,996.00	P 2,962,125.00	P 2,932,050.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	276,000.00	132,000.00	150,000.00	282,000.00	276,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	38,250.00	74,250.00	112,500.00	103,500.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	38,250.00	74,250.00	112,500.00	103,500.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	-	72,000.00	77,000.00
Year End Bonus	5-01-02-140	246,196.00		260,252.00	260,252.00	269,907.00
Cash Gift	5-01-02-150	58,500.00	27,500.00	32,500.00	60,000.00	57,500.00
Retirement and Life Insurance Premiums	5-01-03-010	337,533.60	147,732.04	207,722.96	355,455.00	351,846.00
PAG-IBIG Contributions	5-01-03-020	13,800.00	12,100.00	2,300.00	14,400.00	58,641.00
Philhealth Contributions	5-01-03-030	56,415.94	30,873.39	28,368.61	59,242.00	73,301.00
Employees Compensation Insurance Premiums	5-01-03-040	13,719.81	6,561.56	7,593.44	14,155.00	13,800.00
Terminal Leave Benefits	5-01-04-030	351,786.00		-	-	180,000.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	263,785.00	205,236.00	55,016.00	260,252.00	216,274.00
Other Personnel Benefits - Monetization	5-01-04-990	-		-	-	100,000.00
Other Personnel Benefits - PEI	5-01-04-990	55,000.00		60,000.00	60,000.00	60,000.00
Other Personnel Benefits - SRI	5-01-04-990	220,000.00				
Total Personal Services		P 4,957,513.35	P 1,941,631.99	P 2,683,249.01	P 4,624,881.00	P 4,873,319.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 223,064.62	P 83,937.05	P 116,062.95	P 200,000.00	P 250,000.00
Trainings Expenses	5-02-02-010	72,000.00	12,500.00	57,500.00	70,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	136,752.80	119,964.60	35.40	120,000.00	120,000.00
Accountable Forms Expenses	5-02-03-020	315,320.00	204,500.00	45,500.00	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	75,000.00	75,000.00	20,000.00
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Fidelity Bond Premium	5-02-16-020	96,457.50	94,237.00	5,763.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,056,912.23	583,442.35	216,557.65	800,000.00	800,000.00
Total Maint. & Other Oper. Expenditures		P 1,924,507.15	P 1,110,581.00	P 528,419.00	P 1,639,000.00	P 1,664,000.00
Total Current Operating Expenditures		P 6,882,020.50	P 3,052,212.99	P 3,211,668.01	P 6,263,881.00	P 6,537,319.00
3. Capital Outlay						
Office Equipment	1-07-05-020					
- Purchase of 2 units Vault		-	-	50,000.00	50,000.00	-
Information and Communication Technology Equipment	1-07-05-030					
- Purchase 1 unit Computer Desktop		-	-	50,000.00	50,000.00	-
- Purchase of 1 unit Laptop		80,000.00	-	-	-	-
- Purchase of 1 unit Printer		-	-	-	-	-
Total Capital Outlay		P 80,000.00	P -	P 25,000.00	P 25,000.00	P -
TOTAL		P 6,962,020.50	P 3,052,212.99	P 3,336,668.01	P 6,388,881.00	P 6,537,319.00

Prepared by:


DIONESIO B. MALATAG
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor


Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL TREASURER

Item No.	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
Old	New		Grade/Step	Amount	Grade/Step	Amount		
41	48	Municipal Government Department Head I (Municipal Treasurer)	Dionesio B. Malatag	24/5	864,948.00	24/5	903,876.00	38,928.00
43	49	Assistant Municipal Treasurer	Vacant	22/1	482,697.00	22/1	336,762.00	(145,935.00)
	49A	Computer Operator III	Ariel R. Arce	12/2	265,044.00	12/2	278,904.00	13,860.00
	49B	Treasury Operations Officer I	Sucille O. Latok	11/2	245,556.00	11/2	259,164.00	13,608.00
103	57	Administrative Assistant I (Bookbinder III)	Susana L. Jundis	7/4	171,480.00	7/4	178,332.00	6,852.00
47	59	Revenue Collection Clerk I	Fe Erlinda M. Salabao	5/6	154,704.00	5/6	160,896.00	6,192.00
53	60	Revenue Collection Clerk I	Fe Luida B. Coco	5/6	154,704.00	5/6	160,896.00	6,192.00
98	61	Revenue Collection Clerk I	Debbie Jane P. Recitas	5/2	150,036.00	5/3 *	157,236.00	7,200.00
55	63	Administrative Aide I (Laborer I)	Maria Filipina R. Luar	1/5	120,972.00	1/6 *	126,852.00	5,880.00
56	64	Administrative Aide I (Laborer I)	Junen R. Layam	1/2	117,984.00	1/2	122,700.00	4,716.00
	64A	Administrative Aide I (Laborer I)	Marlit C. Limbasan	1/2	117,984.00	1/3 *	123,732.00	5,748.00
	64B	Administrative Aide I (Laborer I)	Shieldon Rey M. Espere	1/2	117,984.00	1/2	122,700.00	4,716.00
TOTAL					2,964,093.00		2,932,050.00	(32,043.00)

Note: * Step Increment
* 6 mos.

Prepared by:


MARIA JASTENE P. PAVO
Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

Department/Office : Office of the Municipal Treasurer

Mandate
The Treasurer shall take charge of the treasury office and shall perform the following:
 1. Advise the Municipal Mayor, as the case may be the Sanggunian and other Local Government and National Officials concerned regarding disposition of Local Government Funds and on such other matters relative to public finance;
 2. Take custody of and exercise proper management units concerned;
 3. Take charge of the disbursement of all Local Government funds and such other funds the custody of which may be entrusted to him by the other competence authority;
 4. Maintain and update the tax information system of the Local Government Unit;
 5. Exercise such other powers and performs such other duties and fundtions may be prescribed by law or ordinance.

Vission
: As the finance machinery of the Local Government we envision to be responsive to the financial requirements of various LGU Programs and Projects, taxes equitably collect and properly channeled to sustain and economically progressive 4th class Municipality.

Mission
: The Municipal Treasurer of Bato is the constitutional custodian of the public funds. It is the treasury's duty to manage and account for the citizens tax monies from the time they are received until the time they are disbursed. The treasury staff is committed to safeguard and managing, the people's monies with the same diligence and care as they do their own.

Organizational Outcome: e-SRE operated

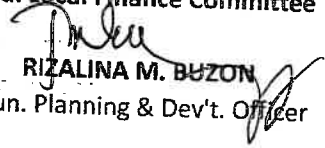
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-05-000-000	Treasury Services Exercise proper management of the local funds maintain and update tas information system of LGU	Exercised proper management of the local funds maintained and updated tax information system of the LGU	Intensified Tax Campaign	5% of the Total Revenue of the preceding year	6,252,345.00	1,894,000.00	150,000.00	8,296,345.00
	Total				6,252,345.00	1,894,000.00	150,000.00	8,296,345.00


Prepared :


DIONESIO B. MALATAG
Department Head

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed: Local Finance Committee

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


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 1,265,929.00	P 273,471.50	P 992,456.50	P 1,265,928.00	P 1,446,204.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	28,000.00	44,000.00	72,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	28,000.00
Year End Bonus	5-01-02-140	105,494.00	-	105,494.00	105,494.00	120,517.00
Cash Gift	5-01-02-150	15,000.00	5,000.00	10,000.00	15,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	151,911.48	32,816.58	119,094.42	151,911.00	173,544.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	2,300.00	1,300.00	3,600.00	28,924.00
Philhealth Contributions	5-01-03-030	25,318.58	6,836.82	18,482.18	25,319.00	36,155.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,300.00	2,300.00	3,600.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	350,000.00	-	350,000.00	-
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	105,494.00	33,628.00	71,866.00	105,494.00	120,517.00
Other Personnel Benefits - PEI	5-01-04-990	15,000.00	-	15,000.00	15,000.00	20,000.00
Other Personnel Benefits - SRI	5-01-04-990	60,000.00	-	-	-	-
Total Personal Services		P 1,976,347.06	P 827,852.90	P 1,438,493.10	P 2,266,346.00	P 2,247,661.00

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL ASSESSOR

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum 4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		Rate/Annum 1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1	2	3	4	5	6	7	8	9
54	65	Municipal Government Department Head I (Municipal Assessor)	Vacant	24/5	864,948.00	24/1	847,188.00	(17,760.00)
	65A	Tax Mapper I	Joel Antonio C. Kinanahan	11/2	245,556.00	11/2	259,164.00	13,608.00
	66A	Administrative Assistant I (Reproduction Machine Operator III)	Vacant	7/1	-	7/1	174,288.00	
64	66	Assessment Clerk II	Richel A. Gesultura	6/2	159,192.00	6/2	165,564.00	6,372.00
		TOTAL			1,269,696.00		1,446,204.00	2,220.00

Prepared by:


MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:


ARVIND D. AYOC

Municipal Budget Officer

Note:

* Steps Increment

Approved by:


NATHANIEL B. GERTOS

Local Chief Executive

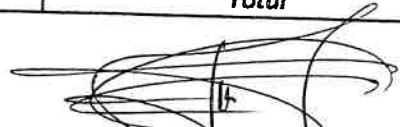
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-08-000-000	Assessment Services To appraise real property, adopt measures and promote maximum tax collection, assessment of newly discover real property with in the municipality	Issuance of approved new Tax Declaration	Newly discovered real propety appraised and assested	100% real property appraised & assessed	2,491,250.00	229,000.00	70,000.00	2,790,250.00
	Total				2,491,250.00	229,000.00	70,000.00	2,790,250.00

Prepared :


JOEL ANTONIO C. KINANAHAN
Department Head

Reviewed: Local Finance Committee

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


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 6,867,671.53	P 3,452,526.00	P 3,472,674.00	P 6,925,200.00	P 8,081,484.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	454,000.00	228,000.00	228,000.00	456,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	80,700.00	44,850.00	35,850.00	80,700.00	89,700.00
Transportation Allowance (TA)	5-01-02-030	80,700.00	44,850.00	35,850.00	80,700.00	89,700.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	114,000.00	-	114,000.00	140,000.00
Subsistence Allowance	5-01-02-050	427,609.90	174,375.31	293,624.69	468,000.00	486,000.00
Laundry Allowance	5-01-02-060	74,715.18	17,410.19	29,389.81	46,800.00	48,600.00
Honoraria - Medico Legal Allowance	5-01-02-100	-	-	20,000.00	20,000.00	20,000.00
Hazard Pay	5-01-02-110	468,328.34	219,698.90	296,589.10	516,288.00	528,288.00
Year end Bonus	5-01-02-140	575,124.00	-	577,100.00	577,100.00	673,457.00
Cash Gift	5-01-02-150	95,000.00	47,500.00	47,500.00	95,000.00	100,000.00
Retirement and Life Insurance Premiums	5-01-03-010	827,411.88	414,303.12	416,720.88	831,024.00	969,778.00
PAG-IBIG Contributions	5-01-03-020	22,800.00	20,900.00	1,900.00	22,800.00	161,630.00
Philhealth Contributions	5-01-03-030	129,357.76	86,180.08	43,445.92	129,626.00	178,695.00
Employees Compensation Insurance Premiums	5-01-03-040	22,800.00	11,400.00	11,400.00	22,800.00	24,000.00
Terminal Leave Benefits	5-01-04-030	107,182.92	-	-	-	-
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	575,124.00	575,637.00	1,463.00	577,100.00	673,457.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	-	-	300,143.00
Other Personnel Benefits - PEI	5-01-04-990	95,000.00	-	95,000.00	95,000.00	100,000.00
Other Personnel Benefits - SRI	5-01-04-990	380,000.00	-	-	-	-
Total Personal Services		P 11,397,525.51	P 5,451,630.60	P 5,606,507.40	P 11,058,138.00	P 13,144,932.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 174,106.74	P 109,200.70	P 90,799.30	P 200,000.00	P 200,000.00
Trainings Expenses	5-02-02-010	71,150.00	11,000.00	64,000.00	75,000.00	75,000.00
BSPO Basic Training Course		-	-	50,000.00	50,000.00	-
BNS Basic/Refresher Course		-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	98,102.75	96,666.28	23,333.72	120,000.00	120,000.00
Drugs and Medicines Expenses	5-02-03-070	1,070,125.00	1,240,084.50	759,915.50	2,000,000.00	2,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	-	50,000.00	50,000.00	75,000.00
Water Expenses	5-02-04-010	9,618.51	1,670.52	198,329.48	200,000.00	150,000.00
Electricity Expenses	5-02-04-020	42,207.64	14,007.30	385,992.70	400,000.00	350,000.00
Telephone Expenses	5-02-05-020	53,364.27	24,000.00	54,600.00	78,600.00	78,600.00
Other Professional Services	5-02-11-990			276,000.00	276,000.00	276,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040					
- Repair & Maintenance - Hospitals & Health Centers		410,374.43	200,416.26	99,583.74	300,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	126,213.97	28,500.00	21,500.00	50,000.00	50,000.00
- Barangay Health Workers Incentives		2,626,000.00	2,376,000.00	972,000.00	3,348,000.00	4,776,000.00
- Barangay Nutrition Scholars Incentives		630,000.00	420,000.00	246,000.00	666,000.00	912,000.00
Total Maintenance and Other Operating Expenditures		5,311,263.31	4,521,545.56	3,342,054.44	7,863,600.00	9,412,600.00
3. Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030					
- Purchase of 1 unit Computer Desktop with accessories		-	-	150,000.00	150,000.00	-
- Purchase of 2 units Laptop		-	-	150,000.00	150,000.00	-
Furniture and Fixtures	1-07-07-010					
- Purchase of Aircondition Unit		-	-	300,000.00	300,000.00	-
- Office Tables & Chairs		-	-	150,000.00	150,000.00	-
Total Capital Outlay		-	-	750,000.00	750,000.00	-
Total Appropriations		16,708,788.82	9,973,176.16	9,698,561.84	19,671,738.00	22,557,532.00

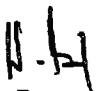
Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
4. Special Purpose Appropriations:						
1. Nutrition Program						
Other Supplies and Materials	5-02-03-990					
Other Maintenance and Operating Expenses	5-02-99-990	97,142.00	20,000.00	180,000.00	200,000.00	100,000.00
2. National TB Program						
Drugs and Medicines Expenses	5-02-03-070					
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					150,000.00
Other Maintenance and Operating Expenses	5-02-99-990	251,394.00		150,000.00	150,000.00	30,000.00
3. Environmental Sanitation Program						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					
Other Supplies and Materials	5-02-03-990					10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	42,396.00	7,875.00	42,125.00	50,000.00	20,000.00
4. Local Health Board Program						
Other Maintenance and Operating Expenses	5-02-99-990	-		2,000.00	2,000.00	5,000.00
5. National Voluntary Blood Services Program						
Other Supplies and Materials	5-02-03-990	-				
Other Maintenance and Operating Expenses	5-02-99-990	362,615.00	220,440.00	179,560.00	400,000.00	30,000.00
6. Expanded Immunization Program						
Drugs and Medicines Expenses	5-02-03-070					
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	48,450.00		100,000.00	100,000.00	65,000.00
7. Family Planning Program						
Drugs and Medicines Expenses	5-02-03-070					
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	49,210.00		100,000.00	100,000.00	10,000.00
8. Garantisadong Pambata Program						
Other Maintenance and Operating Expenses	5-02-99-990	-		50,000.00	50,000.00	40,000.00
Sub-total		851,207.00	248,315.00	803,685.00	1,052,000.00	50,000.00
						1,287,000.00

Object of Expenditures	Account Code	Fast Year FY 2023 (Actual)	(Current Year Estimate)			Budget Year FY 2025 (Proposed)
			First Semester CY 2024 (Actual)	Second Semester CY 2024 (Estimates)	Total	
1	2	3	4	5	6	7
Sub-total forwarded		851,207.00	248,315.00	803,685.00	1,052,000.00	1,287,000.00
9. Maternal Child Health Program						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					
Other Maintenance and Operating Expenses	5-02-99-990	113,720.00	95,620.00	154,380.00	250,000.00	100,000.00
10. Filariasis Control Program						
Other Maintenance and Operating Expenses	5-02-99-990	-		10,000.00	10,000.00	-
11. Leprosy Program						
Other Maintenance and Operating Expenses	5-02-99-990	-		30,000.00	30,000.00	-
12. Mental Health Program						
Drugs and Medicines Expenses	5-02-03-070					30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	63,750.00		150,000.00	150,000.00	50,000.00
13. Anti-Rabies Program						
Drugs and Medicines Expenses	5-02-03-070					200,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					260,000.00
Other Maintenance and Operating Expenses	5-02-99-990	63,210.00	63,520.00	136,480.00	200,000.00	10,000.00
14. Anti-Smoking Program						
Other Maintenance and Operating Expenses	5-02-99-990	-		20,000.00	20,000.00	30,000.00
15. HIV/AIDS/STD Program						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	44,350.00		50,000.00	50,000.00	50,000.00
16. Population Commission Program						
Other Maintenance and Operating Expenses	5-02-99-990	-		50,000.00	50,000.00	50,000.00
17. Municipal Epidemiology and Surveillance Unit Program						
Other Maintenance and Operating Expenses	5-02-99-990	-		50,000.00	50,000.00	30,000.00
Total Special Appropriations						
		P 1,136,237.00	P 407,455.00	P 1,404,545.00	P 1,812,000.00	P 50,000.00
TOTAL		P 17,845,025.82	P 10,380,631.16	P 11,103,106.84	P 21,483,738.00	P 25,004,532.00

Prepared by:


PROBO F. QUIJANO
 Department Head

APPROVED:


NATHANIEL B. GERTOS
 Municipal Mayor

Reviewed by:


ARVIN D. AYOC
 Municipal Budget Officer

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL RURAL HEALTH UNIT

Item No.	Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A1*) Jan-Dec. 2024		1ST Tranche-SSL VI (LBC 160 *A1*) Jan-Dec. 2025		
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
99	68	Municipal Government Department Head I (Municipal Health Officer)	Probo P. Quijano	24/8	1,210,656.00	24/8	1,264,536.00	53,880.00
67	69	Rural Health Physician	Ryan Nile A. Gertos	24/5	1,153,260.00	24/5	1,205,160.00	51,900.00
68	70	Nurse I	Luisito S. Piezon	15/2	443,964.00	15/2	465,720.00	21,756.00
66	71	Nurse I	Charina Jubilee M. Aguilar	15/8	472,404.00	15/8	495,552.00	23,148.00
	72A	Nurse I	Cristine A. Coco	15/2	443,964.00	15/2	465,720.00	21,756.00
	72B	Nurse I	Honora M. Mercado	15/2	443,964.00	15/2	465,720.00	21,756.00
87	72	Midwife III	Jeramae E. Medel	11/1	324,000.00	13/2	398,196.00	74,196.00
88	73	Midwife II	Manuela O. Salazar	8/6	247,836.00	11/6	359,688.00	111,852.00
71	74	Midwife II	Vacant	8/1	-	11/1	342,144.00	342,144.00
72	75	Midwife II	Vacant	8/8	252,348.00	11/1	342,144.00	89,796.00
73	76	Midwife II	Maria Socorro S. Sabando	8/4	243,420.00	11/4	352,524.00	109,104.00
79	77	Midwife I	Georgette T. Rubillos	6/6	218,856.00	9/6	277,944.00	59,088.00
134	78	Midwife I	Cynthia C. Saavedra	6/3	213,888.00	9/4	273,360.00	59,472.00
135	79	Midwife I	Rosa M. Tavera	6/3	213,888.00	9/4	273,360.00	59,472.00
74	80	Sanitation Inspector I	Francis Rhodel S. Jimenez	6/1	210,636.00	6/1	219,060.00	8,424.00
61	81	Sanitation Inspector I	Myrna E. Aseniero	6/2	212,256.00	6/2	220,752.00	8,496.00
92	83	Admin.Aide I (Utility Worker)	Edelyn A. Huevo	1/3	158,628.00	1/3	164,976.00	6,348.00
	83A	Administrative Aide I (Laborer I)	Donna Mae B. Resurreccion	1/2	157,308.00	1/3	164,976.00	7,668.00
	83B	Administrative Aide I (Laborer I)	Fe Hazel R. Orano	1/2	157,308.00	1/3	164,976.00	7,668.00
	83C	Administrative Aide I (Laborer I)	Fe Elena G. Abarico	1/2	157,308.00	1/3	164,976.00	7,668.00
TOTAL					6,935,892.00		8,081,484.00	1,145,592.00

Note:

* Step Increment

NBC no. 521 s. 2009

Prepared by:

MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:

ARVIN D. AYOC

Municipal Budget Officer

Approved by:

NATHANIEL B. GERTOS

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

Department/Office : Office of the Municipal Health


- Mandate**
- a) Supervise the personnel and staff of said office, formulate program implementation guidelines, and rules and regulations for the operation of said office for the approval of the Mayor, in order to assist him the efficient, effective and economical implementation of health-related projects and activities.
 - b) Formulate measures for the consideration of the Sangguniang Bayan and provide technical assistance and support to the Mayor in carrying out activities to ensure the delivery of basic services and provision of adequate facilities relatives to health services provided under Section 17 of the Local Government Code.
 - c) Develop plans and strategies and upon approval thereof by the Mayor, implement the same, particularly those which have to do with health programs and projects which which the Mayor is empowered to implement and which the Sangguniang Bayan is empowered to provide under the Local Government Code.
 - d) In addition to the foregoing duties and functions, the health office shall:
 1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the Local Government Unit concerned;
 2. Advice the Mayor, as the case maybe, and the Sangguniang Bayan on Matters pertaining to Health;
 3. Recommend to the Sangguniang Bayan, through the Local Health Board, the passage such ordinances as he may deem necessary for the preservation of public health;
 4. Recommend the prosecution of any violation of sanitary laws, ordinances or regulations;
 5. Direct the sanitary inspection of all business establishment selling food items or providing accomodations such as hotels, lodging houses and the like, in accordance with the Sanitaion Code;
 6. Conduct helath information campaigns and render health intellegence services;
 7. Coordinate with other government agencies and non-government organizations involved in the promotion and delivery of health services;
 8. In the case of the Provincial Health Officer, ecersice general supervision over health officers of components cities and municipalities;
 9. Be in the frontline of the delivery of health services, particularly during and in the aftermath of man made and natural disasters and calamities.
- Vision** : Health, resilient and empowered batohanon's who has access to excellent health services.
- Mission** : To provide quality basic health services which are accessible, available, affordable, acceptable, equitable and sustainable by upgrading facilities, equipments and capabilities.
- Organizational Outcome:** Provision of client friendly and excellent basic health services.

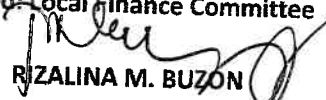
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-000-3-1-01-000-000	Health Services Formulates and implement policies, plans, programs and project to promote health of the of the people of Bato	Formulated and implemented policies, plans, programs and project which promoted health of the people of Bato	Percentage morbidity, mortality and compli-cation from the lifestyles diseases	100%	16,587,201.00	9,664,600.00	530,000.00	26,781,801.00
	Sub-total				16,587,201.00	9,664,600.00	530,000.00	26,781,801.00


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				16,587,201.00	9,664,600.00	530,000.00	26,781,801.00
3000-000-3-1-01-001-000	Support to Nutrition Program	Reduced incidence of malnutrition	Percentage of reduce incidence of malnutrition	50%		250,000.00		250,000.00
3000-000-3-1-01-002-000	Support to national TB program	Increased cure/detection rate	Percentage of cure/detection rate	90%		250,000.00		250,000.00
3000-000-3-1-01-003-000	Support to Environmental Health Sanitation	Eliminate incidence of food borne and water borne diseased	Percentage incidence of food borne, vector borne and water borne disease	20%		50,000.00		50,000.00
3000-000-3-1-01-004-000	Support of Local Health Board	Regular meetings conducted	No. of meetings	4		5,000.00		5,000.00
3000-000-3-1-01-005-000	Support to NVBSP	Increased number of blood donors	Percentage no. of blood donors	25%		500,000.00		500,000.00
3000-000-3-1-01-006-000	Support to Expanded Program Immunization (EPI)	Increased fully immunized children	Percentage of immunized children	95%		150,000.00		150,000.00
3000-000-3-1-01-007-000	Support to Family Planning Program	Decrease unmet needs	Controlled no. of Family	80%		150,000.00		150,000.00
3000-000-3-1-01-008-000	Support to Garantisadong Pambata program	Increased vitamin A supplemental and deworming coverage	Percentage of vit. A supplemental and deworming coverage	95%		50,000.00		50,000.00
3000-000-3-1-01-009-000	Support to MCH Program	Decrease maternal and Neonatal death	Percentage of Decrease maternal and Neonatal death	100%		500,000.00		500,000.00
3000-000-3-1-01-010-000	Support to Filiarasis Control Program	Filiarasis disease controlled	Percentage of disease controlled	95%		20,000.00		20,000.00
3000-000-3-1-01-011-000	Support to Leprosy Program	Protected against leprosy and other related diseases	Prevention of leprosy diseases cases	100%		30,000.00		30,000.00
	Sub-total				16,587,201.00	11,619,600.00	530,000.00	28,736,801.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
Sub-total forwarded								
3000-000-3-1-01-012-000	Support to Mental Health Program	Decrease relapse case	Percentage of Decrease relapse case	70%	16,587,201.00	11,619,600.00	530,000.00	28,736,801.00
3000-000-3-1-01-013-000	Support to Anti-Rabies Program	Anti-rabbies medicine extended to patient	Sustain zero deth	0%		250,000.00		250,000.00
3000-000-3-1-01-014-000	Support to Anti-Smoking Program	Anti-Smoking program are supported	Decrease incidence of animal bite	50%		300,000.00		300,000.00
3000-000-3-1-01-015-000	Support to HIV/AIDS/STD	Elimination of HIV/AIDS/STD are supported	Decrease incidence of URTI & Pneumonia cases	20%		50,000.00	-	50,000.00
3000-000-3-1-01-016-000	Support to Population Commission	Population programs are supported	Prevention of HIV/AIDS STD	100%		150,000.00	-	150,000.00
3000-000-3-1-01-017-000	Support to Epidemiology and Surveillance Unit Program	Epidemiology and Surveillance Program is supported	Population controlled	50%		50,000.00		50,000.00
	Total				16,587,201.00	12,469,600.00	530,000.00	29,586,801.00

Prepared :


PROBO P. QUIRANO
Department Head

Reviewed: Local Finance Committee

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


ARVIN B. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	Current Year Estimate			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 481,501.00	P 578,545.00	P 715,331.00	P 1,293,876.00	P 1,416,552.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	46,000.00	50,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	44,625.00	22,875.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	44,625.00	22,875.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	3,000.00	24,000.00	28,000.00
Subsistence Allowance	5-01-02-050			18,000.00	18,000.00	18,000.00
Honorarium (OSCA)	5-01-02-100	204,500.00	104,292.00	104,292.00	208,584.00	208,584.00
Year End Bonus	5-01-02-140	40,125.00		107,823.00	107,823.00	112,700.00
Cash Gift	5-01-02-150	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	57,780.12	69,425.40	85,839.60	155,265.00	162,288.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	4,300.00	500.00	4,800.00	27,048.00
Philhealth Contributions	5-01-03-030	9,670.76	14,488.88	11,388.12	25,877.00	33,810.00
Employees Compensation Insurance Premiums	5-01-03-040	3,579.81	2,289.92	2,446.08	4,736.00	4,800.00
Terminal Leave Benefits	5-01-04-030	438,540.00		-	-	-
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	40,125.00	107,684.00	139.00	107,823.00	112,700.00
Other Personnel Benefits - Monetization	5-01-04-990	-		-	-	50,000.00
Other Personnel Benefits - PEI	5-01-04-990	15,000.00		20,000.00	20,000.00	20,000.00
Other Personnel Benefits - SRI	5-01-04-990	60,000.00				
Total Personal Services		P 1,594,421.69	P 1,047,275.20	P 1,174,508.80	P 2,221,784.00	P 2,463,482.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	Current Year Estimate			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 44,240.00	P 48,551.00	P 26,449.00	P 75,000.00	P 150,000.00
Trainings Expenses	5-02-02-010	-	-	75,000.00	75,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	115,905.40	139,533.95	10,466.05	150,000.00	200,000.00
Telephone Expenses	5-02-05-020	24,000.00	2,000.00	22,000.00	24,000.00	24,000.00
Donations	5-02-99-080	715,192.50	588,800.00	111,200.00	700,000.00	750,000.00
Other Maintenance and Operating Expenses	5-02-99-990	566,076.24	261,817.27	338,182.73	600,000.00	685,000.00
- Self Employment Assistance (SEA)		63,600.00		20,000.00	20,000.00	20,000.00
- Women's Month Celebration		20,845.00	50,000.00	-	50,000.00	100,000.00
- Support to 4P's		-	-	-	-	50,000.00
Total Maint. & Other Oper. Expenditures		P 1,549,859.14	P 1,090,702.22	P 603,297.78	P 1,694,000.00	P 2,079,000.00
Total Current Operating Expenditures		P 3,144,280.83	P 2,137,977.42	P 1,777,806.58	P 3,915,784.00	P 4,542,482.00
3. Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
- Purchase of 1 unit Photo Copier						
- Purchase of 1 unit Portable Sound System						100,000.00
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	25,000.00
- Purchase of 1 unit Laptop						
- Purchase of 1 unit Printer						60,000.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	30,000.00
- Purchase of 1 uit Freezer						
Total Capital Outlay		P -	P -	P -	P -	P 30,000.00
Total Appropriations		P 3,144,280.83	P 2,137,977.42	P 1,777,806.58	P 3,915,784.00	P 4,787,482.00
4. SPECIAL PURPOSE APPROPRIATIONS:						
a. EMERGENCY SHELTER ASSISTANCE PROGRAM						
Other Supplies and Materials	5-02-03-990	-	19,320.00	680.00	20,000.00	50,000.00
Total Appropriations		P -	P 19,320.00	P 680.00	P 20,000.00	P 50,000.00
b. FEEDING PROGRAM						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	20,000.00	20,000.00	50,000.00
Total Appropriations		P -	P -	P 20,000.00	P 20,000.00	P 50,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
c. SENIOR CITIZENS PROGRAM						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	18,450.00				
Trainings Expenses	5-02-02-010	35,731.51	2,900.00	17,100.00	20,000.00	25,000.00
Office Supplies Expenses	5-02-03-010	-		20,000.00	20,000.00	25,000.00
Other Supplies and Materials - Purchase of 1 unit Printer	5-02-03-990	-	38,652.78	1,347.22	40,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	30,000.00
Other Maintenance and Operating Expenses - Support to Senior Citizen	5-02-99-990	109,500.05	-	20,000.00	20,000.00	20,000.00
Total MOOE		417,751.27	84,971.28	115,028.72	200,000.00	300,000.00
		581,432.83	352,989.90	347,010.10	700,000.00	910,000.00
2. Capital Outlays						
Information and Communication Technology Equipment						
Purchase of 1 unit Laptop	1-07-05-030					
Total Capital Outlay		-				70,000.00
TOTAL APPROPRIATIONS		P -	P -	P -	P -	P 70,000.00
d. EARLY CHILDHOOD CARE and DEVELOPMENT PROGRAM						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	18,630.00				
Trainings Expenses	5-02-02-010	11,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	57,184.06	-	30,000.00	30,000.00	30,000.00
Telephone Expenses	5-02-04-010	-	69,986.80	13.20	70,000.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990	16,000.00	-	16,000.00	16,000.00	16,000.00
TOTAL APPROPRIATIONS		102,814.06	69,986.80	10,000.00	10,000.00	10,000.00
		102,814.06	69,986.80	86,013.20	156,000.00	156,000.00


Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
e. LOCAL COUNCIL for the PROTECTION OF CHILDREN's PROGRAM						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	-	-	50,000.00	50,000.00	50,000.00
Training Expenses - Child Development Workers	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses - Barangay Day Care Services - Universal Childrens Month Celebration - Support to LCPC	5-02-99-990	1,512,000.00	777,000.00	819,000.00	1,596,000.00	1,776,000.00
		-	-	60,000.00	60,000.00	60,000.00
		-	24,500.00	25,500.00	50,000.00	50,000.00
TOTAL APPROPRIATIONS		1,512,000.00	801,500.00	1,004,500.00	1,806,000.00	2,286,000.00
f. GENDER and DEVELOPMENT PROGRAM						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	-	-	100,000.00	100,000.00	10,000.00
Training Expenses	5-02-02-010	23,700.00	11,000.00	189,000.00	200,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	-	-	30,000.00	30,000.00	30,000.00
Other Professional Services	5-02-11-990	-	-	20,000.00	20,000.00	50,000.00
TOTAL APPROPRIATIONS		23,700.00	11,000.00	339,000.00	350,000.00	170,000.00
g. PUBLIC EMPLOYMENT SERVICE OFFICE						
1. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	-	420.00	14,580.00	15,000.00	30,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	50,000.00
TOTAL APPROPRIATIONS		-	420.00	144,580.00	145,000.00	120,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
h. PERSONS WITH DISABILITY PROGRAM						
1. Maintenance & Other Operating Expenditures						
Training Expenses	5-02-02-010	-	-	-	-	70,000.00
TOTAL APPROPRIATIONS		-	-	-	-	70,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		2,219,946.89	1,255,216.70	1,941,783.30	3,197,000.00	3,882,000.00
GRAND TOTAL		P 5,364,227.72	P 3,393,194.12	P 3,719,589.88	P 7,112,784.00	P 8,669,482.00


Prepared by:


HAZEL DINAH D. MIEL
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

**Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE**

Department/Office: OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		1 ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
1	2	3	4	Grade/ Step	Amount	Grade/ Step	Amount	9
69	84	Municipal Government Department Head I (Municipal Social Welfare & Development Officer)	Hazel Dinah D. Miel	24/1	810,708.00	24/1	847,188.00	36,480.00
84	84A	Labor and Employment Officer I		11/1	-	11/1	64,152.00	64,152.00
	85	Social Welfare Assistant	Jed Brian K. Lim	8/6	185,880.00	8/6	193,308.00	7,428.00
	85B	Day Care Worker II	Roy F. Echevarria	8/2	179,304.00	8/3 *	188,172.00	8,868.00
	85A	Administrative Aide I (Laborer I)	Fregie P. Torres	1/2	117,984.00	1/3 *	123,732.00	5,748.00
TOTAL					1,293,876.00		1,416,552.00	122,676.00

Note: * Step Increment
* 3 mos.

Prepared by:

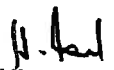

MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive

**Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte**

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

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

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

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

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

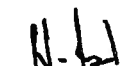
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-000-3-1-02-000-000	Social Welfare & Dev't Services Conduct family, community welfare, child, youth, elderly disable welfare	Conducts family, community welfare, child, youth, elderly, disabled welfare programs and built people's organizations and associations	Percentage of constituents of Municipality of Bato welfared	100%	3,332,676.00	3,226,000.00	250,000.00	6,808,676.00
3000-000-3-1-02-001-000	Emergency Shelter Assistance	Beneficiaries are provided with assistance	No. of families benefited	10		500,000.00		500,000.00
3000-000-3-1-02-002-000	Feeding Program	Feeding Program is supported	No. of Childrens benefited	100		50,000.00		50,000.00
	Sub-total				3,332,676.00	3,776,000.00	250,000.00	7,358,676.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded							
3000-000-3-1-02-003-000	Senior Citizen's Program	Senior Citizen activities are supported	no. of socpen pay-outs	4	3,332,676.00	3,776,000.00	250,000.00	7,358,676.00
3000-000-3-1-02-004-000	Local Council for the Protection of children	Giving children their basic rights and needs to be recognized as members of the community	Percentage of Childrens Below age of 12	100%		1,060,000.00	80,000.00	1,140,000.00
3000-000-3-1-02-005-000	Early Childhood Care and development	Physical, Emotional and Mental development among kids	No. of Kids assisted	100%		2,286,000.00		2,286,000.00
3000-000-3-1-02-006-000	Gender and Development (GAD)	Employees are re-oriented and gender sensitivity issues are responded to and resolved	Gender Equality	100%		156,000.00		156,000.00
3000-000-3-1-02-007-000	Public Employment Service Office	Human resource dev't and management program	Support to Employment Services	100%		280,000.00		280,000.00
3000-000-3-1-02-008-000	Person's with Disability Program	PWD's activities are supported	Percentage of PWD's supported	100%		150,000.00		150,000.00
	Total				3,332,676.00	7,778,000.00	330,000.00	11,440,676.00

Prepared :


HAZEL DINAH D. MIEL
Department Head


Approved:


NATHANIEL B. GERTOS
Municipal Mayor

Reviewed: Local Finance Committee


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


ARVIN B. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer


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

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

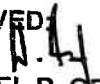
Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 1,266,134.00	P 637,550.00	P 642,034.00	P 1,279,584.00	P 1,478,442.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	84,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	28,000.00
Year End Bonus	5-01-02-140	105,511.00	-	106,632.00	106,632.00	134,718.00
Cash Gift	5-01-02-150	15,000.00	7,500.00	7,500.00	15,000.00	20,000.00
Retirement and Life Insurance Premiums	5-01-03-010	151,936.08	76,506.00	77,044.00	153,550.00	177,413.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	300.00	3,600.00	29,569.00
Philhealth Contributions	5-01-03-030	25,322.68	15,938.79	9,653.21	25,592.00	36,961.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	4,200.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	105,511.00	106,632.00	-	106,632.00	111,689.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	50,000.00	50,000.00	-
Other Personnel Benefits - PEI	5-01-04-990	15,000.00	-	15,000.00	15,000.00	20,000.00
Other Personnel Benefits - SRI	5-01-04-990	60,000.00	-	-	-	-
Total Personal Services		P 1,976,614.76	P 979,726.79	P 1,004,463.21	P 1,984,190.00	P 2,277,992.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 102,464.20	P 68,075.00	P 101,925.00	P 170,000.00	P 180,000.00
Trainings Expenses	5-02-02-010	181,600.00	6,000.00	394,000.00	400,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	70,663.00		100,000.00	100,000.00	100,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	1,334,296.00		1,500,000.00	1,500,000.00	1,500,000.00
Telephone Expense	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,455.67	2,500.00	2,500.00	5,000.00	5,000.00
- Mun. Nursery and Resource Center (MNRC)		32,144.00	7,000.00	193,000.00	200,000.00	350,000.00
- Municipal Fishery Law Enforcement Team (MPLET) Oper.		-		50,000.00	50,000.00	50,000.00
- MFARMC Operation		242,000.00		38,400.00	38,400.00	38,400.00
- MAFC Services		118,800.00	99,000.00	122,400.00	198,000.00	198,000.00
Total Maint. & Other Oper. Expenditures		P 2,109,422.87	P 194,575.00	P 2,514,225.00	P 2,685,400.00	P 2,945,400.00
Total Current Operating Expenditures		P 4,086,037.63	P 1,174,301.79	P 3,518,688.21	P 4,669,590.00	P 5,223,392.00
3. Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030					
1 unit Laptop, Core i3				50,000.00	50,000.00	
Total Capital Outlay		P -	P -	P 50,000.00	P 50,000.00	P -
Total Appropriations		P 4,086,037.63	P 1,174,301.79	P 3,568,688.21	P 4,719,590.00	P 5,223,392.00
4. SPECIAL PURPOSE APPROPRIATIONS:						
a. Animal Health Care Program						
1. Maintenance & Other Operating Expenditures						
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	100,000.00	100,000.00	200,000.00
Total Appropriations		P -	P -	P 100,000.00	P 100,000.00	P 200,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
b. COASTAL MANAGEMENT PROGRAM						
1. Maintenance & Other Operating Expenditures						
Other Maintenance and Operating Expenses	5-02-99-990					
- Coastal Resource Mngt. Operation Expenses		509,646.42	130,598.44	369,401.56	500,000.00	500,000.00
- Coastal Clean-up		-	-	-	-	100,000.00
Total Appropriations		509,646.42	130,598.44	369,401.56	500,000.00	600,000.00
TOTAL SPECIAL APPROPRIATIONS		P 509,646.42	P 130,598.44	P 469,401.56	P 600,000.00	P 800,000.00
TOTAL		4,595,684.05	1,304,900.23	4,038,089.77	5,319,590.00	6,023,392.00


DANILO D. GERMANO
Department Head


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:

NATHANIEL B. GERTOS
Municipal Mayor

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL AGRICULTURE

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum 4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		Rate/Annum 1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
Old	New			Grade/Step	Amount	Grade/Step	Amount	
1	2	3	4	5	6	7	8	9
	86	Municipal Government Department Head I (Municipal Agriculturist I)	Danilo D. Germano	24/2	823,932.00	24/3 *	875,076.00	51,144.00
	87A	Engineer I (ABE)	Vacant	12/1	-	12/1	138,174.00	138,174.00
77	91	Agricultural Technologist	Emmanuel S. Salvame	10/8	221,100.00	10/8	232,596.00	11,496.00
78	92	Agricultural Technologist	Maria Luisa L. Suzon	10/8	221,100.00	10/8	232,596.00	11,496.00
		TOTAL			1,266,132.00		1,478,442.00	212,310.00

Prepared by:

MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:

ARVIN D. AYOC

Municipal Budget Officer

Note:

* Step Increment

Approved by:

NATHANIEL B. GERTOS

Local Chief Executive

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded				3,968,380.00	4,095,400.00	600,000.00	8,663,780.00
8000-000-3-1-01-002-000	Coastal Resource Management Resource Management Program	Coastal barangay covered for Bantay Dagat Operation; Conduct regular beach Clean-up; Quarterly and mangroves Planting	No. of coastal barangays No. of coastal barangays	7 4		800,000.00		800,000.00
	Sub-total				3,968,380.00	4,895,400.00	600,000.00	9,463,780.00

Prepared :


DANILO D. GERMANO
Department Head

Reviewed: Local Finance Committee


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


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 2,367,958.50	P 1,184,400.00	P 1,377,912.00	P 2,562,312.00	P 2,851,290.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	72,000.00	96,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	130,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	-	42,000.00	56,000.00
Year End Bonus	5-01-02-140	197,310.00	-	213,526.00	213,526.00	266,142.00
Cash Gift	5-01-02-150	30,000.00	15,000.00	20,000.00	35,000.00	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	284,160.12	142,128.00	165,349.00	307,477.00	342,155.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	6,600.00	1,800.00	8,400.00	57,026.00
Philhealth Contributions	5-01-03-030	47,358.32	29,610.05	21,635.95	51,246.00	71,282.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,600.00	8,400.00	8,400.00	8,400.00
Terminal Leave Benefits	5-01-04-030	58,945.39	-	-	-	-
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	197,400.00	197,400.00	16,126.00	213,526.00	209,073.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	-	-	200,000.00
Other Personnel Benefits - PEI	5-01-04-990	30,000.00	-	35,000.00	35,000.00	40,000.00
Other Personnel Benefits - SRI	5-01-04-990	120,000.00	-	-	-	-
Total Personal Services		P 3,662,532.33	P 1,769,238.05	P 2,014,248.95	P 3,779,887.00	P 4,565,368.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 58,306.60	P 38,018.00	P 46,982.00	P 85,000.00	P 85,000.00
Trainings Expenses	5-02-02-010	32,000.00	16,000.00	49,000.00	65,000.00	65,000.00
Office Supplies Expenses	5-02-03-010	49,993.75	49,943.75	15,056.25	65,000.00	65,000.00
Telephone Expenses	5-02-05-020	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
Other General Services	5-02-12-990	1,949,643.60	942,589.78	1,057,410.22	2,000,000.00	2,700,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040					
- Office Buildings		199,160.00	17,700.00	182,300.00	200,000.00	200,000.00
- Slaughterhouse		-	200,000.00	-	200,000.00	200,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	402,450.00	96,500.00	403,500.00	500,000.00	500,000.00
Other Maint. & Operating Expenses	5-02-99-990	6,500.00	-	5,000.00	5,000.00	5,000.00
Total Maint. & Other Oper. Expenditures		P 2,722,053.95	P 1,368,751.53	P 1,775,248.47	P 3,144,000.00	P 3,844,000.00
Total Current Operating Expenditures		P 6,384,586.28	P 3,137,989.58	P 3,789,497.42	P 6,923,887.00	P 8,409,368.00
3. Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030					
- Purchase of 1 unit Computer Desktop		-		50,000.00	50,000.00	-
- Purchase of unit 1 unit Laptop		-		50,000.00	50,000.00	-
Total Capital Outlay		-	P -	P 50,000.00	P 100,000.00	P -
TOTAL		P 6,384,586.28	P 3,137,989.58	P 3,839,497.42	P 7,023,887.00	P 8,409,368.00


Prepared by:


MIGUELITO L. SABLADA
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor


Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: OFFICE OF THE MUNICIPAL ENGINEERING

Item No.	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease	
			Rate/Annum 4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		Rate/Annum 1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025			
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
35	31	Municipal Government Department Head I (Municipal Engineer)	Miguelito L. Sablada	24/2	823,932.00	24/3 *	875,076.00	51,144.00
	31A	Municipal Government Assistant Department Head I	Jomar P. Sabandal	22/2	653,196.00	22/2	683,568.00	30,372.00
40	32	Engineer III	Vacant	19/1	-	19/1 *	242,430.00	242,430.00
42	33	Engineer II	Peter Lawrence L. Ecoben	16/1	357,048.00	16/2 *	378,468.00	21,420.00
48	34	Engineer I	Aniline Rae S. Tiongco	12/4	270,252.00	12/4	284,112.00	13,860.00
48A	35	Mechanic III	Vacant	9/1	190,896.00	9/1	99,984.00	(90,912.00)
	35A	Electrician I	Rene J. Torregosa	4/3	142,440.00	4/3	148,140.00	5,700.00
	36	Plumber I	Frederico S. Mendoza	3/3	134,148.00	3/3	139,512.00	5,364.00
TOTAL					2,571,912.00		2,851,290.00	279,378.00

Note: * Step Increment
* 6 mos.

Prepared by:


MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:


ARVIND. AYOC

Municipal Budget Officer

Approved by:


NATHANIEL B. GERTOS

Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

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

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

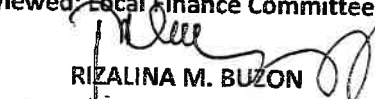
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-1-02-000-000	Engineering Services Facilitate the supervision of local projects and close monitors the implementation of the national building code	Facilitated the supervision of local projects and closely monitors the implementation of the national building code	Implementation of National Building Code	100%	5,869,831.00	349,000.00	100,000.00	6,318,831.00
8000-000-3-1-02-001-000	General Services	Administrative Services and support are provided	Percentage of Basic Services	100%		2,700,000.00		2,700,000.00
8000-000-3-1-02-002-000	Market & Slaughterhouse Maintenance	Facilities in the Market & Slaughterhouse is maintained	Increased of pigs, cattles and carabaos slaughter	90%		200,000.00		200,000.00
8000-000-3-1-02-003-000	Repair & Maint. Of Construction and Heavy Equipment	Keeping equipment in good running condition	No. of Heavy Equipment	15		500,000.00		500,000.00
	Sub-total				5,869,831.00	3,749,000.00	100,000.00	9,718,831.00


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Sub-total forwarded							
8000-000-3-1-02-004-000	Repair & Maint. - Office Building	Offices are maintained	no. of offices	3	5,869,831.00	3,749,000.00	100,000.00	9,718,831.00
						200,000.00		200,000.00
	Total				5,869,831.00	3,949,000.00	100,000.00	9,918,831.00


Prepared :


MIGUELITO L. SABLADA
Department Head

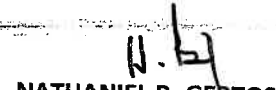
Reviewed: Local Finance Committee


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


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 6,127,123.67	P 3,200,262.00	P 3,228,498.00	P 6,428,760.00	P 6,823,380.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,268,727.28	634,000.00	638,000.00	1,272,000.00	1,296,000.00
Clothing/Uniform Allowance	5-01-02-040	318,000.00	318,000.00	-	318,000.00	378,000.00
Year End Bonus	5-01-02-140	534,160.00		535,730.00	535,730.00	568,615.00
Cash Gift	5-01-02-150	264,750.00	130,000.00	135,000.00	265,000.00	270,000.00
Retirement and Life Insurance Premiums	5-01-03-010	704,296.25	384,031.44	387,419.56	771,451.00	818,806.00
PAG-IBIG Contributions	5-01-03-020	63,500.00	58,200.00	5,400.00	63,600.00	136,468.00
Philhealth Contributions	5-01-03-030	129,940.70	81,212.65	47,362.35	128,575.00	170,585.00
Employees Compensation Insurance Premiums	5-01-03-040	62,460.72	31,253.64	31,527.36	62,781.00	64,800.00
Terminal Leave Benefits	5-01-04-030	19,828.00	-	128,575.00	128,575.00	50,000.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	534,520.00	526,143.00	9,587.00	535,730.00	568,615.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	-	-	75,000.00
Other Personnel Benefits - PEI	5-01-04-990	260,000.00	-	265,000.00	265,000.00	270,000.00
Other Personnel Benefits - SRI	5-01-04-990	1,040,000.00	-	265,000.00	265,000.00	-
Total Personal Services		P 11,327,306.62	P 5,363,102.73	P 5,677,099.27	P 11,040,202.00	P 11,490,269.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 30,681.00	P	P 30,000.00	P 30,000.00	P 30,000.00
Office Supplies Expenses	5-02-03-010	191,158.63	199,998.44	P 1.56	P 200,000.00	P -
Other Supplies and Materials Expenses	5-02-03-990			-	-	200,000.00
Water Expenses	5-02-04-010			40,000.00	40,000.00	40,000.00
Electricity Expenses	5-02-04-020			40,000.00	40,000.00	40,000.00
Repair and Maintenance - Buildings and Other Structures - Market	5-02-13-040	1,584,344.85	871,298.45	1,128,701.55	2,000,000.00	2,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	48,340.00	100,000.00	-	100,000.00	100,000.00
Total Maint. & Other Oper. Expenditures		P 1,854,524.48	P 1,171,296.89	P 1,238,703.11	P 2,410,000.00	P 2,410,000.00
Total Current Operating Expenditures		P 13,181,831.10	P 6,534,399.62	P 6,915,802.38	P 13,450,202.00	P 13,900,269.00
3. Capital Outlay						
Other Machinery and Equipment - Purchase of Weighing Scale	1-07-05-990			100,000.00	100,000.00	-
Total Capital Outlay						
TOTAL		13,181,831.10	6,534,399.62	7,015,802.38	13,550,202.00	13,900,269.00

Prepared by:


DIONESIO B. MALATAG
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

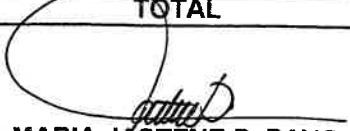
Department/Office: MARKET OPERATION

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024	1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025	Grade/ Step	Amount	
1	2	3	4	5	6	7	8	9
90	93	Market Inspector	Rommel C. Gesultura	8/4	182,568.00	8/4	189,864.00	7,296.00
12	94	Administrative Aide III (Laborer II)	Marissa M. Pitogo	3/2	133,128.00	3/2	138,456.00	5,328.00
13	95	Administrative Aide III (Laborer II)	Edralen A. Gertos	3/4	135,180.00	3/4	140,592.00	5,412.00
93	96	Administrative Aide III (Laborer II)	Maria Cristina I. Peña	3/8	139,380.00	3/8	144,948.00	5,568.00
16	97	Administrative Aide III (Laborer II)	Milagros A. Buhi	3/2	133,128.00	3/3 *	139,512.00	6,384.00
30	98	Administrative Aide III (Laborer II)	Alicia L. Casinillo	3/4	135,180.00	3/4	140,592.00	5,412.00
29	99	Administrative Aide III (Laborer II)	Michael N. Torregosa	3/2	133,128.00	3/2	138,456.00	5,328.00
108	100	Administrative Aide I (Laborer I)	Charisse L. Boniel	1/2	117,984.00	1/3 *	123,732.00	5,748.00
109	101	Administrative Aide I (Laborer I)	Felito A. Lora	1/2	117,984.00	1/2	122,700.00	4,716.00
110	102	Administrative Aide I (Laborer I)	Jose Romnick S. Naluis	1/3	118,968.00	1/4 *	124,764.00	5,796.00
111	103	Administrative Aide I (Laborer I)	Denn Leben G. Cinco	1/3	118,968.00	1/1	121,776.00	2,808.00
112	104	Administrative Aide I (Laborer I)	Teofilo J. Sanico	1/3	118,968.00	1/4 *	124,764.00	5,796.00
113	105	Administrative Aide I (Laborer I)	Roberto C. Bacaro, Jr.	1/2	117,984.00	1/2	122,700.00	4,716.00
114	106	Administrative Aide I (Laborer I)	Wenefredo C. Basaca	1/2	117,984.00	1/2	122,700.00	4,716.00
115	107	Administrative Aide I (Laborer I)	Romy V. Bitan	1/2	117,984.00	1/2 *	122,700.00	4,716.00
116	108	Administrative Aide I (Laborer I)	Letecia L. Lacerna	1/1	117,000.00	1/2 *	122,700.00	5,700.00
117	109	Administrative Aide I (Laborer I)	Jose Alquin D. Ayoc	1/1	117,000.00	1/2	122,700.00	5,700.00
	110	Administrative Aide I (Laborer I)	Maria Gracia P. Flanco	1/3	118,968.00	1/3	123,732.00	4,764.00
	111	Administrative Aide I (Laborer I)	Raymon V. Bulalacao	1/2	117,984.00	1/2	122,700.00	4,716.00
	112	Administrative Aide I (Laborer I)	Jocelyn O. Nodalo	1/3	118,968.00	1/3	123,732.00	4,764.00
	113	Administrative Aide I (Laborer I)	Jerry B. Catolico	1/3	118,968.00	1/3	123,732.00	4,764.00
	114	Administrative Aide I (Laborer I)	Wilson L. Casinillo	1/2	117,984.00	1/2	122,700.00	4,716.00
	115	Administrative Aide I (Laborer I)	Lilia S. Aguilar	1/3	118,968.00	1/3	123,732.00	4,764.00
	116	Administrative Aide I (Laborer I)	Gerly E. Gozon	1/2	117,984.00	1/2	122,700.00	4,716.00

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024	1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025			
1	2	3	4	5	6	7	8	9
Grade/ Step	Amount	Grade/ Step	Amount					
	117	Administrativer Aide I (Laborer I)	Dina M. Bongga	1/3	118,968.00	1/1	121,776.00	2,808.00
	118	Administrativer Aide I (Laborer I)	Shejelalou V. Gata	1/3	118,968.00	1/3	123,732.00	4,764.00
	119	Administrativer Aide I (Laborer I)	Rita F. Javier	1/3	118,968.00	1/3	123,732.00	4,764.00
	119A	Administrativer Aide I (Laborer I)	Yunry A. Umac	1/3	118,968.00	1/3	123,732.00	4,764.00
	119B	Administrativer Aide I (Laborer I)	Reynaldo P. Tabinas	1/3	118,968.00	1/3	123,732.00	4,764.00
	119C	Administrativer Aide I (Laborer I)	Lyn G. Alfante	1/3	118,968.00	1/3	123,732.00	4,764.00
	119D	Administrativer Aide I (Laborer I)	Arnulfo S. Perez	1/3	118,968.00	1/3	123,732.00	4,764.00
	119E	Administrativer Aide I (Laborer I)	Cristino G. Exclamado	1/3	118,968.00	1/3	123,732.00	4,764.00
	119F	Administrativer Aide I (Laborer I)	Marvin P. Lagusan	1/3	118,968.00	1/3	123,732.00	4,764.00
	119G	Administrativer Aide I (Laborer I)	Isabelita S. Piñero	1/3	118,968.00	1/3	123,732.00	4,764.00
	119H	Administrativer Aide I (Laborer I)	Rosana T. Rubillos	1/3	118,968.00	1/3	123,732.00	4,764.00
	119I	Administrativer Aide I (Laborer I)	Henry F. Gertos	1/3	118,968.00	1/3	123,732.00	4,764.00
	119J	Administrativer Aide I (Laborer I)	Gerbert A. Jayma	1/3	118,968.00	1/3	123,732.00	4,764.00
	19K	Administrativer Aide I (Laborer I)	Rosita G. Malupa	1/2	117,984.00	1/3	123,732.00	5,748.00
	19L	Administrativer Aide I (Laborer I)	Vacant	1/1	-	1/1	121,776.00	121,776.00
	19M	Administrativer Aide I (Laborer I)	Leo C. Baguhin	1/2	117,984.00	1/3	123,732.00	5,748.00
	19N	Administrativer Aide I (Laborer I)	Wendell C. Bersamin	1/2	117,984.00	1/3	123,732.00	5,748.00
	19O	Administrativer Aide I (Laborer I)	Arthuro D. Garzon	1/2	117,984.00	1/3	123,732.00	5,748.00
	19P	Administrativer Aide I (Laborer I)	Roberto T. De la Cruz, Jr.	1/2	117,984.00	1/3	123,732.00	5,748.00
	19Q	Administrativer Aide I (Laborer I)	Ronillo D. Pinola	1/2	117,984.00	1/2	122,700.00	4,716.00
	19R	Administrativer Aide I (Laborer I)	Narciso R. Balaba	1/2	117,984.00	1/2	122,700.00	4,716.00
	19S	Administrativer Aide I (Laborer I)	Roberto G. Saguisa	1/2	117,984.00	1/2	122,700.00	4,716.00
	19T	Administrativer Aide I (Laborer I)	Reynaldo B. Quiano	1/2	117,984.00	1/2	122,700.00	4,716.00
	19U	Administrativer Aide I (Laborer I)	Cendy M. Membrano	1/2	117,984.00	1/2	122,700.00	4,716.00
	19V	Administrativer Aide I (Laborer I)	Remelito G. Garzon	1/2	117,984.00	1/2	122,700.00	4,716.00
	19W	Administrativer Aide I (Laborer I)	Reynante A. Tantuan	1/2	117,984.00	1/2	122,700.00	4,716.00
	19X	Administrativer Aide I (Laborer I)	Romeo J. Palarca	1/2	117,984.00	1/2	122,700.00	4,716.00

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum		Rate/Annum		
Old	New			4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024	1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025			
1	2	3	4	Grade/ Step	Amount	Grade/ Step	Amount	9
	19Y	Administrative Aide I (Laborer I)	Eric L. Acasio	1/2	117,984.00	1/2	122,700.00	4,716.00
	19Z	Administrative Aide I (Laborer I)	Remon S. Gesurem	1/2	117,984.00	1/2	122,700.00	4,716.00
	19AA	Administrative Aide I (Laborer I)	Rosa M. Estoque	1/2	117,984.00	1/2	122,700.00	4,716.00
		TOTAL			6,436,668.00		6,823,380.00	32,268.00

Prepared by:


MARIA JASTENE P. PAVO
Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:


ARVIND D. AYOC
Municipal Budget Officer

Note:

* Step Increment

Approved by:


NATHANIEL B. GERTOS
Local Chief Executive


**Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte**

Department/Office : **Market Operation**
Mandate : To good quality of foods such as rice, corn, fruits and other commodoties both came in the farm and consumer levels.
Vision : The Municipality of Bato, Leyte have achieved a sustainble mechanisms for ensuring the stabilization of the prices and supply of rice, corn, fruits and other commodities while increasing the income of the people of Bato.
Mission : The Municipality of Bato, Leyte's envisions healthy community nourished by sustainble food systems providing economically viable opportunities for agricultural vendors, food producers and artisan;
 Maintaining a diverse mix products offered for sale at the market will provide direct marketing opportunities for growers, specialty food vendors and artisan vendors alike. The market is more than just a place of business it is mutually beneficial and sustainable community activity.

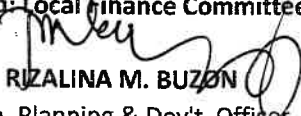
Organizational Outcome: Business Center

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-1-03-001-000	Market Services Operation and maintenance of Public market	increased Revenue	Percentage of the Increase of revenue	5%	17,887,000.00	2,410,000.00	100,000.00	20,397,000.00
					17,887,000.00	2,410,000.00	100,000.00	20,397,000.00


Prepared :


DIONESIO B. MALATAG
Department Head

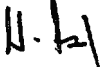
Reviewed: Local Finance Committee


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


ARVIN B. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor


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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 1,370,341.00	P 710,200.00	P 709,544.00	P 1,419,744.00	P 2,158,872.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	278,000.00	144,000.00	144,000.00	288,000.00	408,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	72,000.00	-	72,000.00	119,000.00
Year End Bonus	5-01-02-140	118,312.00		118,312.00	118,312.00	179,906.00
Cash Gift	5-01-02-150	57,500.00	30,000.00	30,000.00	60,000.00	85,000.00
Retirement and Life Insurance Premiums	5-01-03-010	164,440.92	85,224.00	85,145.00	170,369.00	259,065.00
PAG-IBIG Contributions	5-01-03-020	13,900.00	13,200.00	1,200.00	14,400.00	43,177.00
Philhealth Contributions	5-01-03-030	27,800.00	18,000.00	10,395.00	28,395.00	53,972.00
Employees Compensation Insurance Premiums	5-01-03-040	13,700.19	7,097.08	7,099.92	14,197.00	20,400.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	108,480.00	118,312.00	-	118,312.00	179,906.00
Other Personnel Benefits - PEI	5-01-04-990	60,000.00	-	60,000.00	60,000.00	85,000.00
Other Personnel Benefits - SRI	5-01-04-990	240,000.00	-	-	-	-
Total Personal Services		P 2,518,474.11	P 1,198,033.08	P 1,165,695.92	P 2,363,729.00	P 3,592,298.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P -	P -	P 20,000.00	P 20,000.00	P 20,000.00
Office Supplies Expenses	5-02-03-010	48,789.03	40,211.00	9,789.00	50,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	75,000.00
Water Expenses	5-02-04-010	-	-	30,000.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	-	-	40,000.00	40,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
Total Maint. & Other Oper. Expenditures		P 48,789.03	P 40,211.00	P 199,789.00	P 240,000.00	P 265,000.00
Total Current Operating Expenditures		P 2,567,263.14	P 1,238,244.08	P 1,365,484.92	P 2,603,729.00	P 3,857,298.00
3. Capital Outlay						
Water Supply Systems	1-07-03-040					
- Purchase of Water Pump						50,000.00
Other Machinery and Equipment	1-07-05-990					
- Purchase of Weighing Scale				50,000.00	50,000.00	-
Total Capital Outlay				50,000.00	50,000.00	50,000.00
TOTAL		2,567,263.14	1,238,244.08	1,415,484.92	2,653,729.00	3,907,298.00

Prepared by:


NATHANIEL B. GERTOS
Department Head

Reviewed by:


ARVIN O. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: SLAUGHTERHOUSE OPERATION

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024	1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025	1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025	Increase/ Decrease	
1	2	3	4	5	6	7	8	9
39	120	Meat Inspector II	Vacant	8/1	-	8/1	184,812.00	184,812.00
118	121	Administrativer Aide I (Laborer I)	Isidro C. Dionaldo	1/3	118,968.00	1/3	123,732.00	4,764.00
119	122	Administrativer Aide I (Laborer I)	Vacant	1/1	117,000.00	1/1	121,776.00	4,776.00
112	123	Administrativer Aide I (Laborer I)	Ronnie R. Gerodias	1/2	117,984.00	1/2	122,700.00	4,716.00
121	124	Administrativer Aide I (Laborer I)	Robin T. Jardin	1/2	117,984.00	1/2	122,700.00	4,716.00
122	125	Administrativer Aide I (Laborer I)	Benedicto L. Bonghayag	1/3	118,968.00	1/4 *	124,764.00	5,796.00
123	126	Administrativer Aide I (Laborer I)	Christopher C. Gesultura	1/3	118,968.00	1/4 *	124,764.00	5,796.00
124	127	Administrativer Aide I (Laborer I)	Nickson Vega	1/3	118,968.00	1/4 *	124,764.00	5,796.00
125	128	Administrativer Aide I (Laborer I)	Nonito U. Cotillas	1/3	118,968.00	1/4 *	124,764.00	5,796.00
126	129	Administrativer Aide I (Laborer I)	Jesson G. Gesto	1/3	118,968.00	1/4 *	124,764.00	5,796.00
127	130	Administrativer Aide I (Laborer I)	Romeo S. Membrano	1/3	118,968.00	1/4 *	124,764.00	5,796.00
	130A	Administrativer Aide I (Laborer I)	Donalito A. Sanoria	1/2	117,984.00	1/3 *	123,732.00	5,748.00
	130B	Administrativer Aide I (Laborer I)	Edwin D. Gertos	1/2	117,984.00	1/3 *	123,732.00	5,748.00
	130C	Administrativer Aide I (Laborer I)	Vacant	1/1	-	1/1	121,776.00	121,776.00
	130D	Administrativer Aide I (Laborer I)	Vacant	1/1	-	1/1	121,776.00	121,776.00
	130E	Administrativer Aide I (Laborer I)	Vacant	1/1	-	1/1	121,776.00	121,776.00
	130F	Administrativer Aide I (Laborer I)	Vacant	1/1	-	1/1	121,776.00	121,776.00
		TOTAL			1,421,712.00		2,158,872.00	737,160.00

Prepared by:

MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:

ARVIN D. AYOC

Municipal Budget Officer

Note: * Step Increment

Approved by:

NATHANIEL B. GERTOS

Local Chief Executive

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

FY: 2025

Bato, Leyte

Department/Office : Slaughterhouse Operation

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

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

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

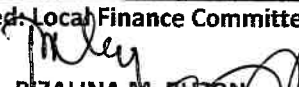
Organizational Outcome: Slaughterhouse operated


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-1-03-002-000	Slaughterhouse Operation Operation and maintenance of slaughterhouse	Slaughterhouse operated and maintained	Increased Revenue	5%	3,645,594.00	290,000.00	100,000.00	4,035,594.00
					-	-	-	-
					3,645,594.00	290,000.00	100,000.00	4,035,594.00

Prepared :


NATHANIEL B. GERTOS
Department Head

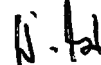
Reviewed: Local Finance Committee


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


ARVEN D. AYOC
Mun. Budget Officer


DIONISIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

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

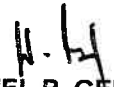
Office/Department : **Municipal Mayor (Port)**
 Function : Local Economic Enterprises
 Project/Activity : Port Services
 Fund/Special Project : GENERAL

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 7,523,269.08	P 3,652,323.82	P 3,558,752.18	P 7,211,076.00	P 8,331,342.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,454,000.00	730,000.00	710,000.00	1,440,000.00	1,596,000.00
Clothing/Uniform Allowance	5-01-02-040	372,000.00	360,000.00	-	360,000.00	469,000.00
Year End Bonus	5-01-02-140	604,933.00		600,595.00	600,595.00	700,003.00
Cash Gift	5-01-02-150	304,750.00	142,500.00	157,500.00	300,000.00	332,500.00
Retirement and Life Insurance Premiums	5-01-03-010	930,821.64	438,278.86	427,050.14	865,329.00	999,761.00
PAG-IBIG Contributions	5-01-03-020	72,600.00	67,200.00	4,800.00	72,000.00	166,627.00
Philhealth Contributions	5-01-03-030	147,379.54	92,688.66	51,532.34	144,221.00	208,284.00
Employees Compensation Insurance Premiums	5-01-03-040	71,618.45	35,975.88	35,045.12	71,021.00	79,800.00
Terminal Leave Benefits	5-01-04-030	114,667.64	-	143,475.00	143,475.00	105,895.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	620,259.00	572,766.00	27,829.00	600,595.00	688,554.00
Other Personnel Benefits - PEI	5-01-04-990	280,000.00	-	300,000.00	300,000.00	335,000.00
Other Personnel Benefits - SRI	5-01-04-990	1,160,000.00	-	-	-	-
Total Personal Services		P 13,656,298.35	P 6,091,733.22	P 6,016,578.78	P 12,108,312.00	P 14,012,766.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 11,659.00	P 1,200.00	P 18,800.00	P 20,000.00	P 20,000.00
Trainings Expenses	5-02-02-010	-		30,000.00	30,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	44,796.15	69,346.40	30,653.60	100,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00		20,000.00	20,000.00	20,000.00
Other Supplies and Materials	5-02-03-990					
- Purchase of 1 unit Printer		-		-	-	25,000.00
- Purchase of 2 units Swivel Chair		-		-	-	20,000.00
Water Expenses	5-02-04-010	-		40,000.00	40,000.00	40,000.00
Electricity Expenses	5-02-04-020	-		40,000.00	40,000.00	40,000.00
Telephone Expenses	5-02-05010	13,169.07	7,323.74	37,676.26	45,000.00	45,000.00
Repair and Maintenance - Infrastructures Assets	5-02-13-030					
- Rep. & Maint. - Ports, Lighthouses, & Harbors		688,671.97	282,588.71	317,411.29	600,000.00	700,000.00
Insurance Expenses	5-02-16-030					
Other Maintenance and Other Operating Expenses	5-02-99-990	464,075.00	72,455.00	427,545.00	500,000.00	500,000.00
Total Maint. & Other Oper. Expenditures		P 1,242,371.19	P 432,913.85	P 962,086.15	P 1,395,000.00	P 1,590,000.00
Total Current Operating Expenditures		P 14,898,669.54	P 6,524,647.07	P 6,978,664.93	P 13,503,312.00	P 15,602,766.00


Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
3. Capital Outlay						
Buildings						
- Renovation of Port Terminal Building	1-07-04-010			500,000.00	500,000.00	-
Total Capital Outlay		-	-	500,000.00	500,000.00	-
TOTAL		14,898,669.54	6,524,647.07	7,478,664.93	14,003,312.00	15,602,766.00

Prepared by:


NATHANIEL B. GERTOS
Department Head

Reviewed by:


ARVIND D. AYOC
Municipal Budget Officer

APPROVED:

NATHANIEL B. GERTOS
Municipal Mayor

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: PORT OPERATION

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024		1 ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025		
1	2	3	4	Grade/ Step	Amount	Grade/ Step	Amount	9
	131A	Administrative Aide III (Laborer II)	Vacant	3/1	-	3/1		
	131B	Administrative Aide III (Laborer II)	Joaquin E. Solante, Jr.	3/2		3/1	68,694.00	68,694.00
	131C	Administrative Aide III (Laborer II)	Gerard Paul P. Biliran	3/2	133,128.00	3/2	138,456.00	5,328.00
	131D	Administrative Aide III (Laborer II)	Irnie Y. Calape	3/2	133,128.00	3/2	138,456.00	5,328.00
	131E	Administrative Aide III (Laborer II)	Jonis A. Buhi	3/2	133,128.00	3/2	138,456.00	5,328.00
	131F	Administrative Aide III (Laborer II)	Domingo A. Baay, Jr.	3/2	133,128.00	3/2	138,456.00	5,328.00
	131G	Administrative Aide III (Laborer II)	Deanne Zaida B. Suico	3/2	133,128.00	3/2	138,456.00	5,328.00
	131H	Administrative Aide III (Laborer II)	Cristelyn B. Catolico	3/2	133,128.00	3/2	138,456.00	5,328.00
	131I	Administrative Aide III (Laborer II)	Reynan B. Tomoling	3/2	133,128.00	3/2	138,456.00	5,328.00
	131J	Administrative Aide III (Laborer II)	Gabriel G. Tavera	3/2	133,128.00	3/2	138,456.00	5,328.00
128	131	Administrative Aide I (Laborer I)	Marianito V. Sanda	1/3	118,968.00	1/4	124,764.00	5,796.00
129	132	Administrative Aide I (Laborer I)	Vacant	1/2	117,984.00	1/2	122,700.00	4,716.00
130	133	Administrative Aide I (Laborer I)	Kasey Everly Sembrano	1/2	117,984.00	1/2	122,700.00	4,716.00
131	134	Administrative Aide I (Laborer I)	Ma. Wilma M. Mercader	1/3	118,968.00	1/4	124,764.00	5,796.00
132	135	Administrative Aide I (Laborer I)	Vacant	1/1		1/1	121,776.00	121,776.00
133	136	Administrative Aide I (Laborer I)	Juvy K. Jorge	1/3	118,968.00	1/4	124,764.00	5,796.00
134	137	Administrative Aide I (Laborer I)	Marlen R. Sarco	1/3	118,968.00	1/3	123,732.00	4,764.00
135	138	Administrative Aide I (Laborer I)	Gerly C. Maribao	1/2	117,984.00	1/2	122,700.00	4,716.00
136	139	Administrative Aide I (Laborer I)	Mae M. Alemania	1/3	118,968.00	1/1	121,776.00	2,808.00
137	140	Administrative Aide I (Laborer I)	Melchor A. Sanzol	1/1	117,000.00	1/1	121,776.00	4,776.00
	141	Administrative Aide I (Laborer I)	Regin D. Diao	1/3	118,968.00	1/3	123,732.00	4,764.00
	142	Administrative Aide I (Laborer I)	Alma T. Mendoza	1/2	117,984.00	1/2	122,700.00	4,716.00
	143	Administrative Aide I (Laborer I)	Jorge J. Saguisa	1/2	117,984.00	1/2	122,700.00	4,716.00
	144	Administrative Aide I (Laborer I)	Virginia R. Inguito	1/3	117,984.00	1/3	123,732.00	5,748.00

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024	Grade/ Step	1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025	Grade/ Step	
1	2	3	4	5	6	7	8	9
	145	Administrative Aide I (Laborer I)	Eutimia R. Jaspe	1/3	118,968.00	1/3	123,732.00	4,764.00
	146	Administrative Aide I (Laborer I)	Benjie A. Keliste	1/3	118,968.00	1/3	123,732.00	4,764.00
	147	Administrative Aide I (Laborer I)	Rolando B. Limbasan	1/3	118,968.00	1/3	123,732.00	4,764.00
	148	Administrative Aide I (Laborer I)	Rosalie S. Mancio	1/3	118,968.00	1/3	123,732.00	4,764.00
	149	Administrative Aide I (Laborer I)	Vacant	1/1	-	1/1	121,776.00	121,776.00
	150	Administrative Aide I (Laborer I)	Criselda S. Talamo	1/2	117,984.00	1/2	122,700.00	4,716.00
	150A	Administrative Aide I (Laborer I)	Rene M. Tan	1/3	118,968.00	1/3	123,732.00	4,764.00
	150B	Administrative Aide I (Laborer I)	Apolonio G. Lagusan	1/2	117,984.00	1/2	122,700.00	4,716.00
	150C	Administrative Aide I (Laborer I)	Delan B. Laure	1/3	118,968.00	1/1	121,776.00	2,808.00
	150D	Administrative Aide I (Laborer I)	Fernando R. Avila, Jr.	1/3	118,968.00	1/3	123,732.00	4,764.00
	150E	Administrative Aide I (Laborer I)	Randy G. Bargaso	1/3	118,968.00	1/3	123,732.00	4,764.00
	150F	Administrative Aide I (Laborer I)	Eracleo A. Lovete	1/2	117,984.00	1/2	122,700.00	4,716.00
	150G	Administrative Aide I (Laborer I)	Gerom S. Tilacas	1/2	117,984.00	1/2	122,700.00	4,716.00
	150H	Administrative Aide I (Laborer I)	Arnel C. Estoque	1/3	118,968.00	1/3	123,732.00	4,764.00
	150I	Administrative Aide I (Laborer I)	Vacant	1/1	-	1/1	121,776.00	121,776.00
	150J	Administrative Aide I (Laborer I)	Crispin O. Gerobiese	1/2	117,984.00	1/3	123,732.00	5,748.00
	150K	Administrative Aide I (Laborer I)	Ceazar J. Pegar	1/2	117,984.00	1/3	123,732.00	5,748.00
	150L	Administrative Aide I (Laborer I)	Vacant	1/2	117,984.00	1/1	121,776.00	3,792.00
	150M	Administrative Aide I (Laborer I)	Anthony P. Mendoza	1/2	117,984.00	1/3	123,732.00	5,748.00
	150N	Administrative Aide I (Laborer I)	Nikki L. Sablan	1/2	117,984.00	1/3	123,732.00	5,748.00
	150O	Administrative Aide I (Laborer I)	Renato P. Las Piñas	1/2	117,984.00	1/3	123,732.00	5,748.00
	150P	Administrative Aide I (Laborer I)	Kelly C. Tabada	1/2	117,984.00	1/3	123,732.00	5,748.00
	150Q	Administrative Aide I (Laborer I)	Noel B. Tabada	1/2	117,984.00	1/3	123,732.00	5,748.00
	150R	Administrative Aide I (Laborer I)	Cosme O. Vilbar	1/2	117,984.00	1/3	123,732.00	5,748.00
	150S	Administrative Aide I (Laborer I)	Jimmy L. Amrinto	1/2	117,984.00	1/3	123,732.00	5,748.00
	150T	Administrative Aide I (Laborer I)	Jose Rodolfo C. Rallos	1/2	117,984.00	1/3	123,732.00	5,748.00
	150U	Administrative Aide I (Laborer I)	J-Mark R. Aninipot	1/2	117,984.00	1/3	123,732.00	5,748.00
	150V	Administrative Aide I (Laborer I)	Crizaldo B. Cruzada	1/1	-	1/1	121,776.00	121,776.00

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024	Grade/ Step	1ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025	Grade/ Step	
1	2	3	4	5	6	7	8	9
	150W	Administrative Aide I (Laborer I)	Jasmewe R. Peregrino	1/2	117,984.00	1/2	122,700.00	4,716.00
	150X	Administrative Aide I (Laborer I)	Fedila I. Simo	1/2	117,984.00	1/3 *	123,732.00	5,748.00
	150Y	Administrative Aide I (Laborer I)	Hyden E. Melgazo	1/2	117,984.00	1/3 *	123,732.00	5,748.00
	150Z	Administrative Aide I (Laborer I)	Nestor S. Lanugan	1/2	117,984.00	1/2	122,700.00	4,716.00
	150AA	Administrative Aide I (Laborer I)	Annabella P. Inguito	1/2	117,984.00	1/2	122,700.00	4,716.00
	150BB	Administrative Aide I (Laborer I)	Mel John U. Gabatan	1/2	117,984.00	1/2	122,700.00	4,716.00
	150CC	Administrative Aide I (Laborer I)	Fernan G. Daan	1/2	117,984.00	1/2	122,700.00	4,716.00
	150DD	Administrative Aide I (Laborer I)	Joselito M. Abanggan	1/2	117,984.00	1/2	122,700.00	4,716.00
	150EE	Administrative Aide I (Laborer I)	Maria Aurora J. Borong	1/2	117,984.00	1/2	122,700.00	4,716.00
	150FF	Administrative Aide I (Laborer I)	Armando G. Tavera	1/2	117,984.00	1/2	122,700.00	4,716.00
	150GG	Administrative Aide I (Laborer I)	Julius S. Lepiten	1/2	117,984.00	1/2	122,700.00	4,716.00
	150HH	Administrative Aide I (Laborer I)	Florante M. Suarez	1/2	117,984.00	1/2	122,700.00	4,716.00
	150II	Administrative Aide I (Laborer I)	Vacant	1/1	-	1/1	121,776.00	121,776.00
	150JJ	Administrative Aide I (Laborer I)	Celso C. Pestaño, Jr.	1/2	117,984.00	1/2	122,700.00	4,716.00
	150KK	Administrative Aide I (Laborer I)	Henry B. Sotto	1/2	117,984.00	1/2	122,700.00	4,716.00
		TOTAL			7,347,096.00		8,331,342.00	984,246.00

Note: * Step Increment
6 mos.

Prepared by:

MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:

ARVIN D. AYO

Municipal Budget Officer

Approved by:

NATHANIEL B. GERTOS

Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets

FY: 2025

Bato, Leyte

Department/Office : Port Operation

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-1-03-003-000	Port Services Operation and maintenance of Port	Port operated and maintained	Increased Revenue	5%	20,584,130.00	1,777,000.00	500,000.00	22,861,130.00
					20,584,130.00	1,777,000.00	500,000.00	22,861,130.00

Prepared :


NATHANIEL B. GERTOS
Department Head

Reviewed: Local Finance Committee


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


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor


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

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


Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 574,718.00	P 287,178.00	P 289,350.00	P 576,528.00	P 606,120.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Year end Bonus	5-01-02-140	48,044.00	-	48,044.00	48,044.00	50,510.00
Cash Gift	5-01-02-150	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Life/Retirement Insurance Contributions	5-01-03-010	68,748.96	34,331.04	34,851.96	69,183.00	72,734.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	300.00	3,600.00	12,122.00
Philhealth Contributions	5-01-03-030	11,630.92	7,269.30	4,261.70	11,531.00	15,153.00
Employees Compensation Insurance Premiums	5-01-03-040	3,549.81	1,774.92	1,775.08	3,550.00	3,600.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	48,044.00	48,044.00	-	48,044.00	50,510.00
Other Personnel Benefits - PEI	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Personnel Benefits - SRI	5-01-04-990	60,000.00	-	-	-	-
Total Personal Services		P 938,335.69	P 443,397.26	P 437,082.74	P 880,480.00	P 933,749.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 37,060.24	P 7,555.00	P 27,445.00	P 35,000.00	P 40,000.00
Trainings Expenses	5-02-02-010	4,700.00	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	47,369.88	36,114.20	13,885.80	50,000.00	60,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	286,544.00	90,950.00	409,050.00	500,000.00	550,000.00
Other Maintenance and Operating Expenses	5-02-99-990	7,800.00	7,700.00	22,300.00	30,000.00	30,000.00
Other Professional Services - Pathologist	5-02-11-990	180,000.00	60,000.00	120,000.00	180,000.00	180,000.00
Total Maint. & Other Oper. Expenditures		P 563,474.12	P 202,319.20	P 612,680.80	P 815,000.00	P 880,000.00
Total Current Operating Expenditures		P 1,501,809.81	P 645,716.46	P 1,049,763.54	P 1,695,480.00	P 1,813,749.00
3. Capital Outlay						
Furniture and Fixtures	1-07-07-010					
- Purchase of 1 unit Aircondition, Split Type, 2 HP		-	-	55,000.00	55,000.00	-
- Purchase of Rotating Stainless Highback Chair		-	-	6,000.00	6,000.00	-
Information and Communication Technology Equipment	1-07-05-030					
- Purchase of 1 unit Printer		-	-	30,000.00	30,000.00	-
Total Capital Outlay		-	-	91,000.00	91,000.00	-
TOTAL		1,501,809.81	645,716.46	1,140,763.54	1,786,480.00	1,813,749.00

Prepared by:


NATHANIEL B. GERTOS
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: DIAGNOSTIC CENTER

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 4 TH Tranche-SSL V (LBC 149 *A1*&*A6*) Jan-Dec. 2024		Rate/Annum 1st Tranche-SSL VI (LBC 160 *A1*&*A6*) Jan-Dec. 2025		
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	2	3	4	5	6	7	8	9
	151	Medical Technologist I	Grace C. Quijano	11/6	341,544.00	11/6	359,688.00	18,144.00
	151A	Administrative Aide I (Laborer I)	Felisa S. Capara	1/2	117,984.00	1/3	123,732.00	5,748.00
	151B	Administrative Aide I (Laborer I)	Mary Daisy P. Pan	1/1	117,000.00	1/2	122,700.00	5,700.00
		TOTAL			576,528.00		606,120.00	29,592.00

Note: *Step increment

Prepared by:


MARIA JASTENE P. PAVO


Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:


ARVIND D. AYO

Municipal Budget Officer

Approved by:


NATHANIEL B. GERTOS

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

Department/Office : Diagnostic
Mandate : To render laboratory services within the approved protocols and standards of the department of health.
Vision : To help achieve an early and better diagnosis and treatment of diseases;
 To help achieve a drug free society.
Mission : A self sustaining, accessible, affordable and accredited clinical laboratory with trained and qualified personnel, to provide and accurate and reliable result and to extend service with integrity. A self sustaining, accredited drug screening laboratory, capable of performing drug testing procedure with a trained and qualified workforced geared towards and empowered and progressive batohanon's and to provide a well advanced, timely, accurate, reliable result based on a given protocol and to extend service with integrity.

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-000-3-1-03-004-000	Diagnostic Services Operation and Maintenance of Diagnostic center	Improved early detection of diseased.	percentage of Laboratory/drug test performed	100%	1,760,000.00	1,080,000.00	-	2,840,000.00
					1,760,000.00	1,080,000.00	-	2,840,000.00

Prepared :

N.B.
NATHANIEL B. GERTOS
Department Head

Reviewed: Local Finance Committee

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

A.A.
ARVIND. AYOC
Mun. Budget Officer

D.M.
DIONESIO B. MALATAG
Municipal Treasurer

Approved:

N.B.
NATHANIEL B. GERTOS
Municipal Mayor

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

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

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
A. Current Operating Expenditures						
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	P 1,181,627.00	P 476,157.00	P 804,333.00	P 1,280,490.00	P 1,447,128.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	17,363.65	42,636.35	60,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	7,000.00	11,000.00	18,000.00	28,000.00
Year End Bonus	5-01-02-140	98,670.00		118,636.00	118,636.00	145,691.00
Cash Gift	5-01-02-150	10,000.00	2,500.00	12,500.00	15,000.00	15,000.00
Retirement and Life Insurance Premiums	5-01-03-010	141,812.28	57,138.84	96,520.16	153,659.00	173,655.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,700.00	1,900.00	3,600.00	28,943.00
Philhealth Contributions	5-01-03-030	23,629.70	11,903.93	13,705.07	25,609.00	36,178.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	900.00	2,700.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	-	-	3,483.00	3,483.00	-
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	98,386.00	70,922.00	47,714.00	118,636.00	95,497.00
Other Personnel Benefits - Monetization	5-01-04-990	-	-	-	-	220,000.00
Other Personnel Benefits - PEI	5-01-04-990	10,000.00	-	15,000.00	15,000.00	20,000.00
Other Personnel Benefits - SRI	5-01-04-990	40,000.00	-	-	-	-
Total Personal Services		P 1,803,924.98	P 722,085.42	P 1,228,627.58	P 1,950,713.00	P 2,438,692.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
2. Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	P 57,751.00	P 20,750.00	P 29,250.00	P 50,000.00	P 80,000.00
Trainings Expenses	5-02-02-010	14,000.00		50,000.00	50,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	42,529.33	72,018.30	47,981.70	120,000.00	120,000.00
Other Supplies and Materials	5-02-03-990	-				
Purchase of 1 unit Water Dispenser		-				
Telephone Expenses	5-02-05-020	30,659.28	8,000.00	16,000.00	24,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030					24,000.00
Advertising Expenses	5-02-99-010	-				42,000.00
Taxes, Duties and Licenses	5-02-16-010	-		30,000.00	30,000.00	30,000.00
- Handheld Radio		-				
Other Maintenance and Operating Expenses	5-02-99-990	-	9,210.00	20,790.00	30,000.00	30,000.00
- Capacity Enhancement & Team Building Activity		547,896.09	546,935.00	53,065.00	600,000.00	1,100,000.00
		-		45,000.00	45,000.00	60,000.00
Total Maint. & Other Oper. Expenditures		P 692,835.70	P 656,913.30	P 292,086.70	P 949,000.00	P 1,508,000.00
Total Current Operating Expenditures		P 2,496,760.68	P 1,378,998.72	P 1,520,714.28	P 2,899,713.00	P 3,946,692.00
3. Capital Outlay						
Furniture and Fixtures	1-07-07-010			100,000.00	100,000.00	
Purchase of Steel Cabinet/File Cabinet						
Purchase of 1 unit Aircondition, 2.5 HP				40,500.00	40,500.00	80,000.00
Information and Communication Technology Equipment	1-07-05-030					
Purchase of 1 unit Laptop/Computer Desktop				60,000.00	60,000.00	60,000.00
Total Capital Outlay				P 200,500.00	P 200,500.00	P 140,000.00
TOTAL		P 2,496,760.68	P 1,378,998.72	P 1,721,214.28	P 3,100,213.00	P 4,086,692.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
4. SPECIAL PURPOSE APPROPRIATIONS:						
5% MDRRM Fund						
1. Maintenance and Other Operating Expenses						
Disaster Prevention and Mitigation:						
Insurance Expenses	5-02-16-030					
- Provide Insurance for Buildings and Equipments		482,849.94		-		
Other Maintenance and Operating Expenses	5-02-99-990					
- Preparation of CCA compliant Municipal AIPs and other development plans				-		
- Enforcement of Environmental Laws				10,000.00	10,000.00	10,000.00
Total Disaster Prevention and Mitigation		482,849.94	-	20,000.00	20,000.00	20,000.00
Disaster Preparedness:						
Training Expenses	5-02-02-010					
- Conduct training and cascading for EREID				50,000.00	50,000.00	
- Reactivation/Training of RDANA/PDANA Teams				100,000.00	100,000.00	25,000.00
- Conduct Seminars/simulations on Earthquake and Fire Drill, Evacuation and Mgt. to Brgy's and other stakeholders				120,000.00	120,000.00	
- Conduct Training for RETT				50,000.00	50,000.00	150,000.00
- Attend on REDAS trainings and updated				-	-	
- WASH Program Orientation				50,000.00	50,000.00	
- Training for Integrated Management of Acute Malnutrition to Disaster				50,000.00	50,000.00	
Sub-total		-	-	420,000.00	420,000.00	175,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Sub-total forwarded		-	-	420,000.00	420,000.00	175,000.00
Training Expenses	5-02-02-010					
- Conduct enhancement seminars/trainings for rescue/responding teams, Brgy. Volunteers & Farmers Asstn.		402,500.00	50,000.00	1,055,976.30	1,105,976.30	1,420,000.00
- Proper Management of victims, Standard First Aid						
- Basic Life Support, Emergency Medical						
- Technician, ICS Course, EOC, MDM, LCCAP						
- Contingency Planning						
- Orientation of School based (DRRM)						
- Training of Barangay First Aid Responders						
- WASAR, USAR, MOSAR, HALAR						
- BHS in Psychological First Aid						
- BNS of Nutrition in Emergency						
- BNS and Tanod for Standard First Aid						
- LDRRMO Personnel and B.E.R.T wellness (Physical/Mental/Physocological Activities)						
- Other Trainings as may be deemed necessary						
Other Supplies and Materials Expenses	5-02-03-990					
- Purchase of kitchenware's and supplies for OpCen and Evacuation Centers				25,000.00	25,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					
- Purchase of chemicals such as: Fuel, Oil and Lubricants for Fogging Machine				60,000.00	60,000.00	270,000.00
- Purchase of Fuel, Oil & Lubricants for DRR act.				300,000.00	300,000.00	310,000.00
Sub-total		P 402,500.00	P 50,000.00	P 1,860,976.30	P 1,910,976.30	P 2,235,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Sub-total forwarded		402,500.00	50,000.00	1,860,976.30	1,910,976.30	2,235,000.00
Internet Subscription Expenses	5-02-05-030					
- Internet subscription vital to Communication of OpCen						
Repair and Maintenance - Building and Other Structures	5-02-13-040					
- Maintenance of 24/7 Operation Center and Evacuation Center						75,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	107,685.00	11,042.00	68,958.00	80,000.00	300,000.00
- Purchase of first-aid equipments and supplies, search & rescue equipment						
- Maintenance/Acquisition/Refill of fire extinguishers		848,339.00				
Repair and Maintenance - Transportation Equipment	5-02-13-060					
- Maintenance of Speedboat, Sea Ambulance and Rescue Vehicle				50,000.00	50,000.00	150,000.00
- Purchase of Tire Wheel and Spareparts for DRRM Vehicles						
Other Maintenance and Operating Expenses	5-02-99-990					
- Installation/Repair/Maintenance of signage's for hazard in communities and evacuation directories				150,000.00	150,000.00	150,000.00
- Provision of Meals and Snacks for the MDRMC/MDRMO Office/B.E.R.T/OpCen Personnel and Volunteers during meetings and preparation activities				130,000.00	130,000.00	150,000.00
- Conduct information drive about EREID				150,000.00	150,000.00	150,000.00
- Advocacy on gender mainstreaming on DRR				25,000.00	25,000.00	20,000.00
- Conduct awareness and advocacy campaign on Disaster preparedness				50,000.00	50,000.00	
- Update directory of different response groups/agencies to be distributed to communities/households for easy accessibility				80,000.00	80,000.00	
- Production/reproduction and distribution of IEC materials in hazard prone areas and Barangays				15,000.00	15,000.00	
Sub-total		P 1,358,524.00	P 61,042.00	P 2,604,934.30	P 2,665,976.30	P 3,270,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Sub-total forwarded		1,358,524.00	61,042.00	2,604,934.30	2,665,976.30	3,270,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
- Procurement of food for stranded passengers during typhoon/gale warning/bad weather			-	50,000.00	50,000.00	60,000.00
- Observance of the national Disaster Consciounes Month			-	60,000.00	60,000.00	70,000.00
- Conduct awareness and advocacy campaigns on disaster preparedness			-	-	-	80,000.00
- Procurement of body bags & other items			-	100,000.00	100,000.00	60,000.00
- Implementation of Community Based Flood Mgt. Program (CBFMP) in Flood Prone Barangays				50,000.00	50,000.00	
- Procurement of Basic Emergency supplies sush as relief goods (NON-FOOD & FOOD GOODS)				400,000.00	400,000.00	1,800,000.00
- Creation of MOA with rice suppliers/pharmacies/ groceries/transportation owners, etc. for needs provision during time for disaster				20,000.00	20,000.00	
- Purchase of DRT Kits				200,000.00	200,000.00	200,000.00
- Purchase of Chlorine Granules and Acqua tabs				10,000.00	10,000.00	15,000.00
Total Disaster Preparedness		P 1,358,524.00	P 61,042.00	P 3,494,934.30	P 3,555,976.30	P 5,555,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Sub-total forwarded						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	550,000.00	650,000.00	295,000.00
- Activation of Rapid Damage and Analysis (RDANA) Teams						
- Dispatch and distribution of available tents and other temporary shelter; Purchase of additional tents and other temporary shelter facilities				20,000.00	20,000.00	
- Activation of HEMS Teams				50,000.00	50,000.00	
- Clearing and chlorination of water reservoir				50,000.00	50,000.00	
- Designation of Child-friendly Space (CFS)				15,000.00	15,000.00	
- Establishment of friendly spaces and facilities for women including breastfeeding areas			-	10,000.00	10,000.00	
- Conduct identification and listing of Orphaned, Separated, Abandoned and Unaccompanied Children			-	10,000.00	10,000.00	
- Provide temporary care and protection to identified Orphaned, Separated, Abandoned and Unaccompanied Children				10,000.00	10,000.00	
- Active Family tracing Reunification Protocol to locate Children's family and relatives				10,000.00	10,000.00	
Total Disaster Response			P -	P 735,000.00	P 835,000.00	P 295,000.00

Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Disaster Rehabilitation & Recovery:						
Other Maintenance and Operating Expenses						
- Provision of Critical Incidence Stress Debriefing to Victims and Responders	5-02-99-990	-	-	-	-	-
- Conduct Post Disaster Needs Assessment (PDNA)		-	-	50,000.00	50,000.00	-
- Provision of construction materials for the repair of damage infrastructure, utilities and shelter in affected communities through cash and food for work program		-	-	30,000.00	30,000.00	-
- Microbiological test for safe water to ensure safety		-	-	300,000.00	300,000.00	-
- Procurement and distribution of seeds, planting materials, fingerlings, draft and breeding animals, post-harvest facilities and equipment and provision of veterinary drugs, animal feeds and other zoological supplies to affected farmers and fisherfolks		-	-	20,000.00	20,000.00	20,000.00
		-	-	-	-	-
Total Rehabilitation and Recovery				150,000.00	150,000.00	80,000.00
Total Maintenance & Other Operating Expenses				550,000.00	550,000.00	100,000.00
2. Capital Outlay		1,841,373.94	61,042.00	4,799,934.30	4,960,976.30	5,970,000.00
Disaster Preparedness:						
Other Structures						
- Improvement of 24/7 Operation Center including its equipment	1-07-04-990					
Information and Communication Technology Equipment						
- Establishment of database on:	1-07-05-030			300,000.00	300,000.00	350,000.00
- Blood donors				60,000.00	60,000.00	
- Children						
- Pregnant & Lactating Women						
- DAP						
- Elderly						
Sub-total		P -	P -	P 360,000.00	P 360,000.00	P 350,000.00


Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Sub-total forwarded		-	-	360,000.00	360,000.00	350,000.00
Disaster Responses and Rescue Equipment	1-07-05-090					
- Purchase of Fogging Machine with Chemicals			-	-	-	-
- Construction/Installation of Local Early Warning System (LEWS) Siren, Loud speakers, Amplifier		97,900.00	-	150,000.00	150,000.00	100,000.00
- Purchase of appropriate Personnel Protective Equipment and Rescue equipment			-	700,000.00	700,000.00	750,000.00
- Purchase of specific radio Communication equipment			-	100,000.00	100,000.00	
- Acquisition of fire extenguisher			-	50,000.00	50,000.00	
- Purchase of equipment's for 24/7 operation center			-	200,000.00	200,000.00	
Total Disaster Preparedness Capital Outlay		97,900.00	-	1,560,000.00	1,560,000.00	350,321.00
Disaster Response:						
Other Structures	1-07-04-990					
- Evacuation Center Facilities such as:						
- Child Friendly spaces				50,000.00	50,000.00	
- Breastfeeding area						
- Gender sensitive						
- Comport rooms						
- Conjugal rooms						
- DAP friendly						
Other Machinery and Equipment	1-07-05-990					
- Purchase of Generator for Evacuation Facility						150,000.00
Total Disaster Response Capital Outlay				50,000.00	50,000.00	150,000.00
Total Capital Outlays		97,900.00		1,610,000.00	1,610,000.00	1,700,321.00


Object of Expenditures 1	Account Code 2	Past Year FY 2023 (Actual) 3	(Current Year Estimate)			Budget Year FY 2025 (Proposed) 7
			First Semester CY 2024 (Actual) 4	Second Semester CY 2024 (Estimates) 5	Total 6	
Total 70% of MDRRM FUND		1,939,273.94	61,042.00	6,409,934.30	6,570,976.30	7,670,321.00
30% Quick Response Fund	5-02-99-990	1,228,560.00	-	2,816,132.70	2,816,132.70	3,287,280.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		P 3,167,833.94	P 61,042.00	P 9,226,067.00	P 9,387,109.00	P 10,957,601.00
GRAND TOTAL		5,664,594.62	1,440,040.72	10,947,281.28	12,487,322.00	15,044,293.00

Prepared by:


LOUIE W. SUICO
Department Head

Reviewed by:


ARVIN D. AYOC
Municipal Budget Officer

APPROVED:

NATHANIEL B. GERTOS
Municipal Mayor

Plantilla of LGU Personnel CY 2025
LGU BATO, LEYTE

Department/Office: OFFICE OF THE LOCAL DISASTER RISK REDUCTION & MANAGEMENT

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				4 TH Tranche-SSL V (LBC 149 *A6*) Jan-Dec. 2024	Grade/ Step	1 ST Tranche-SSL VI (LBC 160 *A6*) Jan-Dec. 2025	Grade/ Step	
1	2	3	4	5	6	7	8	9
	4AA	Municipal Government Department Head I (Local Disaster Risk Reduction and Management Officer V)	Louie W. Suico	24/4	851,064.00	24/4	889,356.00	38,292.00
	4BB	Local Disaster Risk Reduction and Management Officer II	Vacant	15/1	329,568.00	15/1	172,860.00	(156,708.00)
	4B	Local Disaster Risk Reduction and Management Officer I	Raul Jr. G. Aureo	11/1	243,000.00	11/1	256,608.00	13,608.00
	4C	Local Disaster Risk Reduction and Management Officer I	Vacant	11/1	-	11/1	128,304.00	128,304.00
		TOTAL			1,423,632.00		1,447,128.00	23,496.00

Prepared by:


MARIA JASTENE P. PAVO

Admin. Officer II (Human Resource Mgt. Off. I)

Reviewed by:


ARVIN D. AYOC

Municipal Budget Officer

Note:

* 6 mos.

Approved by:


NATHANIEL B. GERTOS

Local Chief Executive

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets
FY: 2025
Bato, Leyte

Department/Office : Office of the MDRRMO

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

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

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

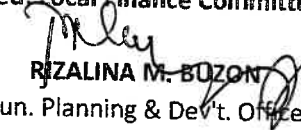
Organizational Outcome: Effective implmentation of MDRRM programs and activities


AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-000-3-1-09-000-000	Disaster Services Implementation of DRRM activities	Effective implementaion of DRRM activities	0% Casualties	Entire Municipalities	3,511,283.00	1,674,000.00	370,000.00	5,555,283.00
1000-000-3-1-09-000-000	5% Municipal Disaster Risk Reduction Management Fund	Enhance DRR-CAA evelopment plans,signages and directories are installed. Dissaster response operation protocols/ICS in place and zero casualty,Delivery of support to affected beneficiaries						10,957,601.00
					3,511,283.00	1,674,000.00	370,000.00	16,512,884.00

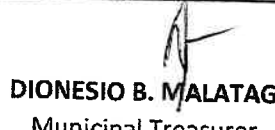
Prepared :


LOUIE W. SUICO
Department Head

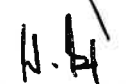
Reviewed: Local Finance Committee


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


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

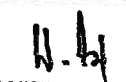
Statement of Indebtedness
Bato, Leyte
FY: 2025

1 Creditor	2 Date Contracted	3 Term	4 Principal Amount	5 Purpose	6 Previous Payments Made			7 Amount Due Budget Year			12 Balance of the Principal
					6 Principal	7 Interest	8 Total	9 Principal	10 Interest	11 Total	
DBP (Development Bank of the Phil.) Maasin City So, Leyte	29-Mar-10	15yrs.	44,995,500.00	Construction of New Public Market	44,130,202.08	24,377,961.97	68,508,164.05	865,297.92	15,479.22	880,777.14	0.00
DBP (Development Bank of the Phil.) Maasin City So, Leyte	28-Sep-17	7yrs.	5,839,000.00	1 unit Backhoe	5,839,000.00	1,405,693.20	7,244,693.20	-	-	-	-
DBP (Development Bank of the Phil.) Maasin City So, Leyte	18-Oct-17	7yrs.	9,660,000.00	3 units Brand New Dumptruck	9,660,000.00	2,290,336.49	11,950,336.49	-	-	-	-
DBP (Development Bank of the Phil.) Maasin City So, Leyte	24-Oct-17	7yrs.	2,000,000.00	Service Vehicle	2,000,000.00	481,639.07	2,481,639.07	-	-	-	-
DBP (Development Bank of the Phil.) Maasin City So, Leyte	04-Oct-21	7yrs.	4,998,500.00	2 units Ambulance	2,261,226.10	536,031.88	2,797,257.98	714,071.40	102,608.09	816,679.49	2,023,202.50
DBP (Development Bank of the Phil.) Maasin City So, Leyte	04-Oct-21	7yrs.	1,699,000.00	1 unit Mini Dump Truck	768,595.22	232,429.57	1,001,024.79	242,714.28	34,876.70	277,590.98	687,690.50
DBP (Development Bank of the Phil.) Maasin City So, Leyte	03-Oct-23	7yrs.	24,780,000.00	4 units Dumptruck	4,130,000.00	316,199.44	4,446,199.44	3,540,000.00	1,474,618.99	5,014,618.99	17,110,000.00
TOTAL			93,972,000.00		68,789,023.40	29,640,291.62	98,429,315.02	5,362,083.60	1,627,583.00	6,989,666.60	19,820,893.00

Certified Correct:


MARIA ROQUESA J. SAVERON, CPA
Municipal Accountant


Noted by:


NATHANIEL B. GERTOS
Municipal Mayor

**Statement of Statutory and Contractual Obligations
and Budgetary Requirements
FY: 2025
Municipality of Bato**

Description 1	Amount 2
1. Statutory and Contractual Obligations	P
1.1 Terminal Leave Benefits	1,535,895.00
1.2 Debt Service	6,990,447.00
1.3 Employees Compensation Insurance Premiums	294,240.00
1.4 Philhealth Contributions	1,496,020.00
1.5 Pag-ibig Contributions	1,215,490.00
1.6 Retirement and Life Insurance Premiums	7,292,929.00
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	36,275,402.00
2.2 5% Local Disaster Risk Reduction and Management	10,957,601.00
2.3 Financial Assistance to Barangays (P 3,000.00 minimum aid)	96,000.00
Total	P 66,154,024.00


Certified Correct:


ARVIN D. AYOC
Mun. Budget Officer


DIONESIO B. MALATAG
Municipal Treasurer


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

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor

Statement of Fund Allocation by Sector
CY: 2025
Bato, Leyte

PARTICULARS 1	Accnt. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Appropriation						
a. Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	29,277,687.00	9,498,036.00	22,249,446.00		61,025,169.00
Personnel Emer. Relief Allow. (PERA)	5-01-02-010	1,680,000.00	576,000.00	3,624,000.00		5,880,000.00
Representation Allowance (RA)	5-01-02-020	1,710,000.00	166,200.00	207,000.00		2,083,200.00
Transporation Allowance (TA)	5-01-02-030	1,710,000.00	166,200.00	207,000.00		2,083,200.00
Clothing Allowance	5-01-02-040	490,000.00	168,000.00	1,071,000.00		1,729,000.00
Subsistence Allowance	5-01-02-050	-	504,000.00	-		504,000.00
Laundry Allowance	5-01-02-060	-	48,600.00	-		48,600.00
Honorarium	5-01-02-100	-	228,584.00	-		228,584.00
Hazard Pay	5-01-02-110	-	528,288.00	-		528,288.00
Overtime and Night Pay	5-01-02-130	500,000.00	-	-		500,000.00
Year end Bonus	5-01-02-140	2,476,840.00	786,157.00	1,899,894.00		5,162,891.00
Cash Gift	5-01-02-150	347,500.00	120,000.00	757,500.00		1,225,000.00
Retirement and Life Insurance Premiums	5-01-03-010	3,490,929.00	1,132,066.00	2,669,934.00		7,292,929.00
PAG-IBIG Contributions	5-01-03-020	581,823.00	188,678.00	444,989.00		1,215,490.00
Philhealth Contributions	5-01-03-030	727,278.00	212,505.00	556,237.00		1,496,020.00
Employees Compensation Insurance Premiums	5-01-03-040	84,240.00	28,800.00	181,200.00		294,240.00
Terminal Leave Benefit	5-01-04-030	1,380,000.00	-	155,895.00		1,535,895.00
Other Personnel Benefits - Mid-year Bonus	5-01-04-990	2,373,013.00	786,157.00	1,808,347.00		4,967,517.00
Other Personnel Benefits - Monetization	5-01-04-990	1,257,156.00	350,143.00	275,000.00		1,882,299.00
Other Personnel Benefits - PEI	5-01-04-990	360,000.00	120,000.00	765,000.00		1,245,000.00
TOTAL PERSONAL SERVICES		48,446,466.00	15,608,414.00	36,872,442.00	-	100,927,322.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
b. Maintenance & Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	2,005,000.00	350,000.00	375,000.00		2,730,000.00
Trainings Expenses	5-02-02-010	1,525,000.00	175,000.00	665,000.00		2,365,000.00
- BNS Basic/Refresher Course			50,000.00	-		50,000.00
Office Supplies Expenses	5-02-03-010	1,030,000.00	320,000.00	325,000.00		1,675,000.00
Accountable Forms Expenses	5-02-03-020	270,000.00	-	20,000.00		290,000.00
Other Supplies and Materials	5-02-03-990	87,000.00	-	320,000.00		407,000.00
Drugs and Medicines Expenses	5-02-03-070	-	2,000,000.00	-		2,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	75,000.00	550,000.00		625,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	3,532,786.00	-	-		3,532,786.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	1,500,000.00		1,500,000.00
Water Expenses	5-02-04-010	500,000.00	150,000.00	110,000.00		760,000.00
Electricity Expenses	5-02-04-020	3,000,000.00	350,000.00	120,000.00		3,470,000.00
Postage and Courier Services	5-02-05-010	10,000.00	-	-		10,000.00
Telephone Expenses	5-02-05-020	625,400.00	102,600.00	93,000.00		821,000.00
Internet Subscription Expenses	5-02-05-030	542,000.00	-	-		542,000.00
Membership Dues and Contributions To Organization	5-02-99-060	136,000.00	-	-		136,000.00
Advertising Expenses	5-02-99-010	65,000.00	-	-		65,000.00
Survey Expenses	5-02-07-010	300,000.00	-	-		300,000.00
Legal Services	5-02-11-010	200,000.00	-	-		200,000.00
Other Professional Services	5-02-11-990	-	276,000.00	180,000.00		456,000.00
Other General Services	5-02-12-990	-	-	2,700,000.00		2,700,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030					
- Maintenance of Brgy. Roads		1,500,000.00	-	-		1,500,000.00
- Repair & Maintenance Irrigation/Canals/Laterals		1,350,000.00	-	-		1,350,000.00
- Repair & Maintenance - Ports, Lighthouses, & Harbors		-	-	700,000.00		700,000.00
Sub-total		16,678,186.00	3,848,600.00	7,658,000.00	-	28,184,786.00

PARTICULARS 1	Acct. Code 2	Genera. Services 3	Socia. Services 4	Economic Services 5	Other Services 6	TOTAL 7
Sub-total Forwarded		16,678,186.00	3,848,600.00	7,658,000.00	-	28,184,786.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040					
- Repair & Maintenance - Government Facilities		100,000.00				100,000.00
- Repair & Maintenance - Municipal Gym		50,000.00				50,000.00
- Repair & Maintenance - Office Buildings				200,000.00		200,000.00
- Repair & Maintenance - Hospitals & Health Centers			300,000.00			300,000.00
- Repair & Maintenance - Market				2,000,000.00		2,000,000.00
- Repair & Maintenance - Slaughterhouse				200,000.00		200,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050					
- Office Equipment Maintenance		30,000.00				30,000.00
- Repair & Maint. IT Equipment & Software		75,000.00				75,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	1,300,000.00				1,300,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	20,000.00				20,000.00
Repair & Maintened - Other Property Plant & Equipment	5-02-13-990	70,000.00				70,000.00
Subsidy to Local Government Units	5-02-14-030	700,000.00				700,000.00
Taxes, Duties and Licenses	5-02-16-010					
- Registration of Government Vehicles		250,000.00				250,000.00
- Registration of Reclaimed Lot		200,000.00				200,000.00
- Registration of Handheld Radio		30,000.00				30,000.00
Fidelity Bond Premium	5-02-16-020	170,000.00				170,000.00
Insurance Expenses	5-02-16-030	300,000.00				300,000.00
Representation Expenses	5-02-99-030	200,000.00				200,000.00
Donations	5-02-99-080	450,000.00	750,000.00			1,200,000.00
Other Maintenance and Operation Expenses	5-02-99-990	4,180,000.00	735,000.00	740,000.00		5,655,000.00
- PLEB Expenses		40,000.00				40,000.00
- Municipal Development Council Exp. (MDC)		100,000.00				100,000.00
- Election Expenses		175,000.00				175,000.00
- Moral Recovery		150,000.00				150,000.00
- Support to Katarungang Pambarangay		100,000.00				100,000.00
- Capacity Enhancement & Team Building Activity		60,000.00				60,000.00
SUB-TOTAL		25,428,186.00	5,633,600.00	11,298,000.00	-	42,359,786.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Sub-total Forwarded		25,428,186.00	5,633,600.00	11,298,000.00	-	42,359,786.00
- Barangay Health Workers Incentives			4,776,000.00			4,776,000.00
- Barangay Nutrition Scholars Incentives			912,000.00			912,000.00
- Self Employment Assistance (SEA)			20,000.00			20,000.00
- Women's Month Celebration			100,000.00			100,000.00
- Support to 4P's			50,000.00			50,000.00
- Municipal Nursery & Resource Center (MNRC)				350,000.00		350,000.00
- Municipal Fishery Law Enforcement Team Operation				50,000.00		50,000.00
- MFARMC Operation				38,400.00		38,400.00
- MAFC Services				198,000.00		198,000.00
Total Maint. & Other Oper. Expenditures		25,428,186.00	11,491,600.00	11,934,400.00	-	48,854,186.00

PARTICULARS 1	Acct. Code 2	General Services 3	Other Services 4	Economic Services 5	Other Services 6	TOTAL 7
Capital Outlay						
1. Equipment/Furniture/Fixtures/Books						
Water Supply Systems						
- Purchase of Water Pump	1-07-03-040					-
Office Equipment						
- Purchase of 1 unit Photo Copier	1-07-05-020			50,000.00		50,000.00
- Purchase of 1 unit Portable Sound System			100,000.00			100,000.00
Information and Communication Technology Equipment						
- Purchase of Computer Desktop/Laptop	1-07-05-030	400,000.00				400,000.00
- Purchase of Laptop		160,000.00				160,000.00
- Purchase of Printer		80,000.00	60,000.00			140,000.00
- Purchase of Conference Microphone System		30,000.00	30,000.00			60,000.00
- Purchase of Document Viewer/Editor		50,000.00				50,000.00
Other Machinery and Equipment						
- Weighing Scale	1-07-05-990	50,000.00				50,000.00
Furniture/Fixtures						
- Purchase of Aircondition Unit	1-07-07-010	50,000.00				50,000.00
- Purchase of 4 units Swivel Chair		480,000.00				480,000.00
- Fabrication of 6 sets Filling Cabinet		40,000.00				40,000.00
- Purchase of 1 uit Freezer		100,000.00				100,000.00
			30,000.00			30,000.00
Total Capital Outlays		1,440,000.00	245,000.00	50,000.00		1,735,000.00
Total Current Expenditures		75,314,652.00	27,345,014.00	48,856,842.00		151,516,508.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
SPECIAL PURPOSE APPROPRIATIONS						
a. 20 % Development Fund						
Capital Outlay:						
Road Networks						
- Construction of Hanging Bridge @ Sitio Amagos Dos	1-07-03-010	3,484,955.00				3,484,955.00
Seaport Systems						
- Backfilling of Reclamation Area	1-07-03-070	6,500,000.00				6,500,000.00
Other Infrastructure Assets						
- Improvement of Aroma Pavilion @ Barangay Kalanggaman	1-07-03-990	1,000,000.00				1,000,000.00
- Rehabilitation of Man-made Lagoon		1,000,000.00				1,000,000.00
- Man-made Lagoon Rides		1,000,000.00				1,000,000.00
- Provision to Counterpart for Project @ Barangay Dawahon		3,000,000.00				3,000,000.00
Other Structures						
- Construction of Multi-Purpose Motorpool/Development Center (Phase II)	1-07-04-990	2,000,000.00				2,000,000.00
- Completion of Multi-purpose Center @ Barangay Liberty		1,500,000.00				1,500,000.00
- Construction of Mini Multi-Purpose Center @ Barangay Tabunok		1,800,000.00				1,800,000.00
- Construction of Multi-Purpose Center @ Barangay Imelda (Phase I)		1,500,000.00				1,500,000.00
Construction and Heavy Equipment						
- Purchase of 1 unit Pay Loader	1-07-05-080	6,500,000.00				6,500,000.00
Total Capital Outlays						
		29,284,955.00				29,284,955.00
DEBT SERVICING						
a. DBP LOAN AMORTIZATION						
New Public Market						
	2-01-02-040	865,298.00				865,298.00
	5-03-01-020	15,480.00				15,480.00
	5-03-01-990	774.00				774.00
Sub-total Debt Servicing						
		881,552.00				881,552.00

PARTICULARS 1	Acct. Code 2	General Services 3	Public Services 4	Economic Services 5	Other Services 6	TOTAL 7
Sub-total Debt Servicing forwarded		881,552.00	-	-	-	881,552.00
d. DBP LOAN AMORTIZATION						
Dumprtruck/Ambulance	2-01-02-040	956,787.00				956,787.00
	5-03-01-020	130,938.00				130,938.00
	5-03-01-990	6,547.00				6,547.00
e. DBP LOAN AMORTIZATION						
Heavy Equipment (4 units Brandnew Dumprtruck)	2-01-02-040	3,540,000.00				3,540,000.00
	5-03-01-020	1,446,730.00				1,446,730.00
	5-03-01-990	27,893.00				27,893.00
Total Debt Servicing		6,990,447.00	-	-	-	6,990,447.00
Total 20% Development Fund		36,275,402.00	-	-	-	36,275,402.00
b. 5% Municipal Disaster Risk Reduction Fund						
70% of MDRRM Fund	5-02-99-990				7,670,321.00	7,670,321.00
30% of MDRRM Fund	5-02-99-990				3,287,280.00	3,287,280.00
Total MDRRM Fund		-	-	-	10,957,601.00	10,957,601.00
c. Solid Waste Management Program						
1. Maintenance & Other Operating Expenditures						
Trainings Expenses - Local	5-02-02-010	15,000.00				15,000.00
Office Supplies Expenses	5-02-03-010	80,000.00				80,000.00
Other Supplies and Materials	5-02-03-990	20,000.00				20,000.00
Repair and Maintenance - Building and Structures	5-02-13-040	1,025,000.00				1,025,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130	75,000.00				75,000.00
Other Maintenance and Operating Expenses	5-02-99-990	250,000.00				250,000.00
2. Capital Outlays						
Other Structures	1-07-04-990					
- Construction of Material Recovery Comfort Room		150,000.00				150,000.00
Other Property, Plant and Equipment	1-07-99-990					
- Fabrication of ECO-CART		100,000.00				100,000.00
Total Solid Waste Management Program		1,715,000.00	-	-	-	1,715,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Food Services 4	Economic Services 5	Other Services 6	TOTAL 7
d. Aid to Barangay						
Maintenance & Other Operating Expenditures						
Other Maintenance and Operating Expenses	5-02-99-990	96,000.00	-	-	-	96,000.00
Total Aid to Barangay		96,000.00	-	-	-	96,000.00
e. Youth Development Program						
Maintenance & Other Operating Expenditures						
Travelling Expenses - Local	5-02-01-010	20,000.00	-	-	-	20,000.00
Trainings Expenses	5-02-02-010	15,000.00	-	-	-	15,000.00
Prizes - Literary Musical Contest/Linggo ng Kabataan	5-02-06-020	50,000.00	-	-	-	50,000.00
Total Youth Development Program		85,000.00	-	-	-	85,000.00
f. Socio Cultural Program						
Maintenance & Other Operating Expenditures						
Other Supplies and Materials	5-02-03-990	70,000.00	-	-	-	70,000.00
Awards/Rewards Expenses	5-02-06-010	200,000.00	-	-	-	200,000.00
Prizes	5-02-06-020	600,000.00	-	-	-	600,000.00
Other Professional Services	5-02-11-990	300,000.00	-	-	-	300,000.00
Rent Expenses	5-02-99-050	200,000.00	-	-	-	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,500,000.00	-	-	-	1,500,000.00
Total Socio Cultural Activities		2,870,000.00	-	-	-	2,870,000.00
g. Educational Program						
Maintenance & Other Operating Expenses						
Scholarship Expenses	5-02-02-020	200,000.00	-	-	-	200,000.00
Other Maintenance and Operating Expenses - SPES(Special Program Employment for Students)	5-02-99-990	175,000.00	-	-	-	175,000.00
Total Educational Program		375,000.00	-	-	-	375,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
h. Peace & Order & Public Safety Program						
Maintenance & Other Operating Expenditures						
Confidential Expenses	5-02-10-010	145,500.00	-	-	-	145,500.00
Other Maintenance and Operating Expenses	5-02-99-990	300,000.00	-	-	-	300,000.00
- Anti-Illegal Drugs						
- Barangay Tanod Operation Services						
Total POPS Program		2,100,000.00				2,100,000.00
i. Kasalan ng Bayan Program						
Maintenance & Other Operating Expenses						
- Kasalan ng Bayan (Mass Wedding) Expenses	5-02-99-990	150,000.00	-	-	-	150,000.00
Total Kasalan ng Bayan		150,000.00				150,000.00
j. Environmental Management Program						
Maintenance & Other Operating Expenditures						
Other Maintenance & Other Operating Expenses	5-02-99-990	150,000.00	-	-	-	150,000.00
- Mangrove Planting/Clean-up		15,000.00				15,000.00
- Water Quality Monitoring		100,000.00				100,000.00
- Formulation of FLUP						
Total Environmental Management Program		265,000.00				265,000.00
k. Bids and Award Committee						
Maintenance & Other Operating Expenditures						
- Travelling Expenses - Local	5-02-01-010	50,000.00	-	-	-	50,000.00
- Trainings Expenses	5-02-02-010	50,000.00	-	-	-	50,000.00
- Office Supplies Expenses	5-02-03-010	175,000.00	-	-	-	175,000.00
- Other Supplies and Materials Expenses	5-02-03-990	15,000.00	-	-	-	15,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	20,000.00	-	-	-	20,000.00
Total BAC		310,000.00				310,000.00

PARTICULARS 1	Acct. Code 2	Genera. Services 3	Soc's Services 4	Economic Services 5	Other Services 6	TOTAL 7
i. Department of the Interior & Local Government Unit						
Maintenance & Other Operating Expenditures						
- Travelling Expenses - Local	5-02-01-010	60,000.00	-	-	-	60,000.00
- Office Supplies Expenses	5-02-03-010	40,000.00	-	-	-	40,000.00
- Other Professional Services	5-02-11-990	120,000.00	-	-	-	120,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	125,000.00	-	-	-	125,000.00
- Project/Brgy. Monitoring		50,000.00	-	-	-	50,000.00
Total DILG		395,000.00	-	-	-	395,000.00
m. COMELEC						
Maintenance & Other Operating Expenditures						
- Office Supplies Expenses	5-02-03-010	20,000.00	-	-	-	20,000.00
- Other Professional Services	5-02-11-990	36,000.00	-	-	-	36,000.00
- Other Maint. & Other Operating Expenses	5-02-99-990	5,000.00	-	-	-	5,000.00
Total COMELEC		61,000.00	-	-	-	61,000.00
n. Philippine National Police						
Maintenance & Other Operating Expenditures						
- Travelling Expenses - Local	5-02-01-010	20,000.00	-	-	-	20,000.00
- Office Supplies Expenses	5-02-03-010	30,000.00	-	-	-	30,000.00
- Telephone Expenses	5-02-05-010	15,000.00	-	-	-	15,000.00
- Fuel, Oil and Lubricants Expenses	5-02-03-090	150,000.00	-	-	-	150,000.00
- Other Professional Services	5-02-11-990	492,000.00	-	-	-	492,000.00
Other Maintenance and Operating Expenses	5-02-99-990	150,000.00	-	-	-	150,000.00
Total PNP		857,000.00	-	-	-	857,000.00
o. Public Attorneys Office						
Maintenance & Other Operating Expenditures						
- Other Professional Services	5-02-11-990	48,000.00	-	-	-	48,000.00
Total PAO		48,000.00	-	-	-	48,000.00

PARTICULARS 1	Acct. Code 2	Amount 3	-	-	Other Services 6	TOTAL 7
p. Fiscals Office						
Maintenance & Other Operating Expenditures						
- Other Professional Services	5-02-11-990	48,000.00	-	-	-	48,000.00
Total Fiscal		48,000.00	-	-	-	48,000.00
q. Regional Trial Court						
Maintenance & Other Operating Expenditures						
- Other Professional Services	5-02-11-990	36,000.00	-	-	-	36,000.00
Total RTC		36,000.00	-	-	-	36,000.00
r. Municipal Circuit Trial Court						
Maintenance & Other Operating Expenditures						
- Travelling Expenses	5-02-01-010	20,000.00	-	-	-	20,000.00
- Office Supplies Expenses	5-02-03-010	30,000.00	-	-	-	30,000.00
- Telephone Expenses-Landline	5-02-05-010	15,000.00	-	-	-	15,000.00
- Other Professional Services	5-02-11-990	36,000.00	-	-	-	36,000.00
Total MCTC		101,000.00	-	-	-	101,000.00
s. Community Based Drug Rehabilitation Program						
1. Maintenance & Other Operating Expenditures						
- Travelling Expenses -Local	5-02-01-010	15,000.00	-	-	-	15,000.00
- Trainings Expenses	5-02-02-010	15,000.00	-	-	-	15,000.00
- Office Supplies Expenses	5-02-03-010	10,000.00	-	-	-	10,000.00
- Other Supplies and Materials	5-02-03-990	50,000.00	-	-	-	50,000.00
- Other Professional Services	5-02-11-990	20,000.00	-	-	-	20,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	20,000.00	-	-	-	20,000.00
2. Capital Outlays						
- Fumitures/Fixtures		20,000.00	-	-	-	20,000.00
Total CBPDRP		150,000.00	-	-	-	150,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Police Services 4	Economic Services 5	Other Services 6	TOTAL 7
t. Civil Society Organization Program						
Maintenance & Other Operating Expenditures						
- Travelling Expenses - Local	5-02-03-010	20,000.00	-	-	-	20,000.00
- Trainings Expenses	5-02-99-990	10,000.00	-	-	-	10,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	50,000.00	-	-	-	50,000.00
Total CSO		80,000.00	-	-	-	80,000.00
u. Bureau of Fire Protection						
Maintenance & Other Operating Expenditures						
- Other Professional Services	5-02-11-990	36,000.00	-	-	-	36,000.00
Total BFP		36,000.00	-	-	-	36,000.00
v. Rewards Program						
Maintenance & Other Operating Expenditures						
- Awards/Rewards Expenses	5-02-06-010	50,000.00	-	-	-	50,000.00
Total Rewards Program		50,000.00	-	-	-	50,000.00
w. Civil Service Celebration						
Maintenance & Other Operating Expenditures						
- Other Supplies and Materials	5-02-03-990	50,000.00	-	-	-	50,000.00
- Prizes	5-02-06-020	100,000.00	-	-	-	100,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	100,000.00	-	-	-	100,000.00
Total Civil Service Celebration		250,000.00	-	-	-	250,000.00
x. Capability Team Building Activity						
Maintenance & Other Operating Expenditures						
- Travelling Expenses-Local	5-02-01-010	70,000.00	-	-	-	70,000.00
- Other Supplies and Materials	5-02-03-990	50,000.00	-	-	-	50,000.00
- Prizes	5-02-06-020	150,000.00	-	-	-	150,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	250,000.00	-	-	-	250,000.00
Total Capability Team Building Activity		520,000.00	-	-	-	520,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Other Services 4	Economic Services 5	Other Services 6	TOTAL 7
y. Tourism Program						
Maintenance & Other Operating Expenditures						
- Travelling Expenses - Local	5-02-01-010	50,000.00	-	-	-	50,000.00
- Training Expenses	5-02-02-010	50,000.00	-	-	-	50,000.00
- Repair & Maintenance - Infrastructure Assets	5-02-13-030	-	-	-	-	-
- Man-made Lagoon		1,900,000.00	-	-	-	1,900,000.00
- Advertising Expenses	5-02-99-010	20,000.00	-	-	-	20,000.00
- Brochures w/ map (Leaflets)		-	-	-	-	-
- Other Maintenance & Operating Expenses	5-02-99-990	30,000.00	-	-	-	30,000.00
- Promotional Give-Aways		-	-	-	-	-
Total Tourism Program		2,050,000.00	-	-	-	2,050,000.00
z. Commission on Audit						
Maintenance & Other Operating Expenditures						
- Travelling Expenses - Local	5-02-01-010	40,000.00	-	-	-	40,000.00
- Office Supplies Expenses	5-02-03-010	20,000.00	-	-	-	20,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	120,000.00	-	-	-	120,000.00
		180,000.00	-	-	-	180,000.00
a1. Special Purpose Appropriation for Health						
Maintenance & Other Operating Expenditures						
1. Nutrition Program						
Other Supplies and Materials	5-02-03-990	-	100,000.00	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	102,000.00	-	-	102,000.00
2. National TB Program						
Drugs and Medicines Expenses	5-02-03-070	-	150,000.00	-	-	150,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	30,000.00	-	-	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	70,000.00	-	-	70,000.00
3. Environmental Sanitation Program						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	10,000.00	-	-	10,000.00
Other Supplies and Materials	5-02-03-990	-	20,000.00	-	-	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	20,000.00	-	-	20,000.00
Sub-total		-	502,000.00	-	-	502,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Medical 4	Electronic Services 5	Other Services 6	TOTAL 7
Sub-total Forwarded						
4. Local Health Board Program		-	502,000.00	-	-	502,000.00
Other Maintenance and Operating Expenses	5-02-99-990		5,000.00			5,000.00
5. National Voluntary Blood Services Program						
Other Supplies and Materials	5-02-03-990		30,000.00			30,000.00
Other Maintenance and Operating Expenses	5-02-99-990		420,000.00			420,000.00
6. Expanded Immunization Program						
Drugs and Medicines Expenses	5-02-03-070		15,000.00			15,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		65,000.00			65,000.00
Other Maintenance and Operating Expenses	5-02-99-990		50,000.00			50,000.00
7. Family Planning Program						
Drugs and Medicines Expenses	5-02-03-070		100,000.00			100,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		10,000.00			10,000.00
Other Maintenance and Operating Expenses	5-02-99-990		40,000.00			40,000.00
8. Garantisadong Pambata Program						
Other Maintenance and Operating Expenses	5-02-99-990		50,000.00			50,000.00
9. Maternal Child Health Program						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		100,000.00			100,000.00
Other Maintenance and Operating Expenses	5-02-99-990		250,000.00			250,000.00
10. Filariasis Control Program						
Other Maintenance and Operating Expenses	5-02-99-990		-			-
11. Leprosy Program						
Other Maintenance and Operating Expenses	5-02-99-990		30,000.00			30,000.00
12. Mental Health Program						
Drugs and Medicines Expenses	5-02-03-070		50,000.00			50,000.00
Other Maintenance and Operating Expenses	5-02-99-990		200,000.00			200,000.00
Sub-total			1,917,000.00			1,917,000.00

PARTICULARS 1	Acct. Code 2	Economic Services 3	Other Services 4	Economic Services 5	Other Services 6	TOTAL 7
Sub-total Forwarded						
13. Anti-Rabies Program		-	1,917,000.00	-	-	1,917,000.00
Drugs and Medicines Expenses	5-02-03-070		260,000.00			260,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		10,000.00			10,000.00
Other Maintenance and Operating Expenses	5-02-99-990		30,000.00			30,000.00
14. Anti-Smoking Program						
Other Maintenance and Operating Expenses	5-02-99-990		50,000.00			50,000.00
15. HIV/AIDS/STD Program						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		50,000.00			50,000.00
Other Maintenance and Operating Expenses	5-02-99-990		50,000.00			50,000.00
16. Population Commission Program						
Other Maintenance and Operating Expenses	5-02-99-990		30,000.00			30,000.00
17. Municipal Epidemiology and Surveillance Unit Program						
Other Maintenance and Operating Expenses	5-02-99-990		50,000.00			50,000.00
Total SPA for HEALTH			2,447,000.00			2,447,000.00
Special Purpose Appropriations for MSWD						
a. EMERGENCY SHELTER ASSISTANCE PROGRAM						
Other Supplies and Materials	5-02-03-990		50,000.00			50,000.00
b. FEEDING PROGRAM						
Other Maintenance and Operating Expenses	5-02-99-990		50,000.00			50,000.00
Total SPA for MSWD			100,000.00			100,000.00

PARTICULARS 1	Acct. Code 2	Economic Activities 3	Capital Expenditures 4	Economic Services 5	Other Services 6	TOTAL 7
b1. Senior Citizen's Program						
Maintenance & Other Operating Expenses						
- Travelling Expenses - Local	5-02-01-010		25,000.00	-	-	25,000.00
- Trainings Expenses	5-02-02-010		25,000.00	-	-	25,000.00
- Office Supplies Expenses	5-02-03-010		60,000.00	-	-	60,000.00
- Other Supplies and Materials	5-02-03-990					
- Purchase of 1 unit Printer			30,000.00			30,000.00
- Internet Subscription Expenses	5-02-05-030		20,000.00			20,000.00
- Other Maintenance and Operating Expenses	5-02-99-990		300,000.00			300,000.00
- Support to Senior Citizen			450,000.00			450,000.00
Capital Outlay						
Information and Communication Technology Equipment						
- Purchase of 1 unit Laptop	1-07-05-030					
			70,000.00			70,000.00
Total Senior Citizen's Program						
		-	980,000.00	-	-	980,000.00
c1. Early Childhood Care and Development Program						
Maintenance & Other Operating Expenses						
- Travelling Expenses - Local	5-02-01-010		30,000.00	-	-	30,000.00
- Trainings Expenses	5-02-02-010		30,000.00	-	-	30,000.00
- Office Supplies Expenses	5-02-03-010		70,000.00	-	-	70,000.00
- Telephone Expenses	5-02-05-020		16,000.00	-	-	16,000.00
- Other Maintenance and Operating Expenses	5-02-99-990		10,000.00	-	-	10,000.00
Total Early Child Care and Development Program						
		-	156,000.00	-	-	156,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
d1. LOCAL COUNCIL for the PROTECTION OF CHILDREN'S PROGRAM						
Maintenance & Other Operating Expenditures						
- Travelling Expenses - Local	5-02-01-010		50,000.00			50,000.00
- Training Expenses	5-02-02-010		50,000.00			50,000.00
- Child Development Workers			300,000.00			300,000.00
- Other Maintenance and Operating Expenses	5-02-99-990					
- Barangay Day Care Services			1,776,000.00			1,776,000.00
- Universal Childrens Month Celebration			60,000.00			60,000.00
- Support to LCPC			50,000.00			50,000.00
Total LCPC		-	2,286,000.00	-	-	2,286,000.00
e1. GENDER and DEVELOPMENT PROGRAM						
Maintenance & Other Operating Expenditures						
- Travelling Expenses - Local	5-02-01-010	-	10,000.00	-	-	10,000.00
- Training Expenses	5-02-02-010		80,000.00			80,000.00
- Office Supplies Expenses	5-02-03-010		30,000.00			30,000.00
- Other Professional Services	5-02-11-990		50,000.00			50,000.00
Total GAD Program		-	170,000.00	-	-	170,000.00
f1. PUBLIC EMPLOYMENT SERVICE OFFICE						
Maintenance & Other Operating Expenditures						
- Travelling Expenses - Local	5-02-01-010	-	30,000.00	-	-	30,000.00
- Training Expenses	5-02-02-010		20,000.00			20,000.00
- Office Supplies Expenses	5-02-03-010		20,000.00			20,000.00
- Other Maintenance and Operating Expenses	5-02-99-990		50,000.00			50,000.00
Total PESO Program		-	120,000.00	-	-	120,000.00
g1. PERSONS WITH DISABILITY PROGRAM						
Maintenance & Other Operating Expenditures						
- Training Expenses	5-02-02-010	-	70,000.00	-	-	70,000.00
Total PWD Program		-	70,000.00	-	-	70,000.00

PARTICULARS 1	Acct. Code 2	General Services 3	Tourism Services 4	Education Services 5	Other Services 6	TOTAL 7
h1. Animal Health Care Program						
Maintenance & Other Operating Expenditures						
- Animal/Zoological Supplies Expenses	5-02-03-040	-	-	200,000.00	-	200,000.00
Total Animal Health Program		-	-	200,000.00	-	200,000.00
b. COASTAL MANAGEMENT PROGRAM						
1. Maintenance & Other Operating Expenditures						
- Other Maintenance and Operating Expenses	5-02-99-990	-	-	500,000.00	-	500,000.00
- Coastal Resource Mngt. Operation Expenses		-	-	100,000.00	-	100,000.00
- Coastal Clean-up		-	-	-	-	-
Total Coastal Management Program		-	-	600,000.00	-	600,000.00
Total Special Appropriations		49,548,902.00	6,329,000.00	800,000.00	10,957,601.00	67,635,503.00
		124,863,554.00	33,674,014.00	49,656,842.00	10,957,601.00	219,152,011.00

Certified Correct:


ARVIN D. AYOC
Municipal Budget Officer

Approved:


NATHANIEL B. GERTOS
Municipal Mayor

**ANNUAL
INVESTMENT
PROGRAM**

**FISCAL YEAR
(2025)**

LGU BATO

ANNUAL INVESTMENT PROGRAM (AIP)
By Program / Project / Activity by Sector
CY 2025

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000	GENERAL PUBLIC SERVICES												
1000-000-3-1-01-000-000	Municipal Mayor's Office > general supervision and control of over-all programs, projects, services and activities of the municipal government	Office of the Mayor (OM)	January 2025	December 2025	supervised and controlled of over-all programs, projects, services and activities of the municipal government	Gen. Fund	8,720,436.00	21,608,624.00	1,500,000.00	31,829,060.00			
1000-000-3-1-01-001-000	1. Construction of Mini -Multi Purpose Center @ Brgy. Tabunok	Office of the Mayor	January 2025	December 2025	Multi-Purpose Center is constructed	20% DF Gen. Fund			2,000,000.00	2,000,000.00			
1000-000-3-1-01-002-000	2. Provision of Counterpart for Project @ Barangay Dawahon	Office of the Mayor	January 2025	December 2025	Counterpart is allocated for Barangay Dawahon Project	20% DF Gen. Fund			3,000,000.00	3,000,000.00			
1000-000-3-1-01-003-000	3. Backfilling of reclamation area	Office of the Mayor	January 2025	December 2025	Additional Land Area for Government Establishment	20% DF Gen. Fund			10,000,000.00	-10,000,000.00			
1000-000-3-1-01-004-000	4. Completion of Multi-purpose Center in Brgy Liberty	Office of the Mayor	January 2025	December 2025	Multi-purpose center in Brgy is completed	20% DF Gen. Fund			5,000,000.00	5,000,000.00			
1000-000-3-1-01-005-000	5. Improvement of Aroma Pavillion in Brgy. Kalanggaman	Office of the Mayor	January 2025	December 2025	Aroma Pavillion is improved	20% DF Gen. Fund			2,000,000.00	2,000,000.00			

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-006-000	6. Rehabilitation of Man-made Lagoon	Office of the Mayor	January 2025	December 2025	Man-made Lagoon is rehabilitated	20% DF Gen. Fund			1,500,000.00	1,500,000.00			
1000-000-3-1-01-007-000	7. Lagoon Rides	Office of the Mayor	January 2025	December 2025	Materials for lagoon rides are purchased/fabricated	20% DF Gen. Fund			1,500,000.00	1,500,000.00			
1000-000-3-1-01-008-000	8. Construction of Multi-Purpose Motorpool /Dev't Center Phase II	Office of the Mayor	January 2025	December 2025	Multi-Purpose Motorpool is constructed	20% DF Gen. Fund			2,000,000.00	2,000,000.00			
1000-000-3-1-01-09-000	9. Purchase of 1 unit Pay Loader	Office of the Mayor/MTO	January 2025	December 2025	1 unit Pay Loader is purchased	20% DF Gen. Fund			8,000,000.00	8,000,000.00			
1000-000-3-1-01-010-000	10. Construction of Hanging Bridge @ Sitio Amagos Dos	Office of the Mayor/MEO	January 2025	December 2025	Hanging Bridge @ Sitio Amagos Dos is constructed	20% DF Gen. Fund			4,000,000.00	4,000,000.00			
1000-000-3-1-01-011-000	11. Construction of Multi-purpose center @ Brgy Imelda (Phase 111)	Office of the Mayor/MEO	January 2025	December 2025	Multi-Purpose Center @ Brgy Imelda is constructed	20% DF Gen. Fund			3,000,000.00	3,000,000.00			
1000-000-3-1-01-012-000	12. New Public Market (Loan Amortization)	Office of the Mayor/MTO	January 2025	December 2025	Loan Amortized	20% DF Gen. Fund			881,552.00	881,552.00			
1000-000-3-1-01-013-000	13. Dumptruck and Ambulance (Loan Amortization)	Office of the Mayor/MTO	January 2025	December 2025	Loan Amortized	20% DF Gen. Fund			1,094,272.00	1,094,272.00			
1000-000-3-1-01-014-000	14. Heavy Equipment (4 units Brandnew Dumptruck) Loan Amortization	Office of the Mayor/MTO	January 2025	December 2025	Loan Amortized	20% DF Gen. Fund			5,014,623.00	5,014,623.00			
1000-000-3-1-01-015-000	15. Solid Waste Management Program	Office of the Mayor/MENRO	January 2025	December 2025	Other properties for SWM are maintained	General Fund		1,465,000.00		1,465,000.00	1,465,000		A321-01

Municipality : BATO, LEYTE

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-016-000	16. Purchase of 1 unit Excavator with dozer for SWM Program	Office of the Mayor/MTO	January 2025	December 2025	Loan Amortized/ 1 unit excavator with dozer is purchased	20% DF Gen. Fund			7,000,000.00	7,000,000.00			
1000-000-3-1-01-017-000	17. Establishment of Category-1 Sanitary Landfill (Phase 1) under SWM Program	Office of the Mayor/MEO	January 2025	December 2025	Loan Amortized/ Sanitary Landfill -Phase 1 is established	20% DF Gen. Fund			10,000,000.00	10,000,000.00			
1000-000-3-1-01-018-000	18. Outlay for the construction of Material Recovery Comfort room	Office of the Mayor/MEO	January 2025	December 2025	MRF Comfort room is constructed	General Fund			150,000.00	150,000.00		10,000,000.00	M324-04
1000-000-3-1-01-019-000	19. Outlay for the Fabrication of ECO-CART	Office of the Mayor/MEO	January 2025	December 2025	10 units ECO-CART fabricated	General Fund			100,000.00	100,000.00			
1000-000-3-1-01-020-000	20. Aid to Barangay	Office of the Mayor	January 2025	December 2025	Financial assistance to 32 barangays are provided	General Fund		96,000.00		96,000.00			
1000-000-3-1-01-021-000	21. Youth Development Program	Office of the Mayor	January 2025	December 2025	sports and trainings on value formation and enhancement for the youth are conducted	General Fund		150,000.00		150,000.00			
1000-000-3-1-01-022-000	22. Socio Cultural Program	Office of the Mayor	January 2025	December 2025	Logistics are provided to Socio-Cultural activities	General Fund		3,550,000.00		3,550,000.00			
1000-000-3-1-01-023-000	23. Educational Program	Office of the Mayor	January 2025	December 2025	Educational programs for deserving students are supported	General Fund		400,000.00		400,000.00			
1000-000-3-1-01-024-000	24. Peace and Order and Public Safety Program	Office of the Mayor	January 2025	December 2025	Eliminate illegal gambling activities and other unlawful activities are implemented thus maintaining peace and order in the locality	General Fund		3,770,000.00		3,770,000.00			
1000-000-3-1-01-025-000	25. Kasalan ng Bayan	Office of the Mayor	January 2025	December 2025	Mass wedding conducted to recipient couples	General Fund		200,000.00		200,000.00			

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-026-000	26. Environmental Management Program	Office of the Mayor	January 2025	December 2025	Conducted Beach Clean-up and Mangroves Planting	General Fund		665,000.00		665,000.00	665,000.00		A314-07
1000-000-3-1-01-027-000	27. Bids and Awards Committee	Office of the Mayor	January 2025	December 2025	Enforcement of RA.9184	General Fund		450,000.00		450,000.00			
1000-000-3-1-01-028-000	28. Department of Interior and Local Government	Office of the Mayor	January 2025	December 2025	Supervised and monitored the implementation of the Local Government Code and PPA's in the municipality.	General Fund		395,000.00		395,000.00			
1000-000-3-1-01-029-000	29. Commission on Election	Office of the Mayor	January 2025	December 2025	Honorarium Services	General Fund		71,000.00		71,000.00			
1000-000-3-1-01-030-000	30. Philippine National Police	Office of the Mayor	January 2025	December 2025	Enforced laws, ordinances and ensured public safety	General Fund		857,000.00		857,000.00			
1000-000-3-1-01-031-000	31. Public Attorney's Office	Office of the Mayor	January 2025	December 2025	Provided Legal assistance to indigents clients filed and decided administrative cases against police officer	General Fund		72,000.00		72,000.00			
1000-000-3-1-01-032-000	32. Fiscal's Office	Office of the Mayor	January 2025	December 2025	Criminal Cases received, filed and prosecuted	General Fund		72,000.00		72,000.00			
1000-000-3-1-01-033-000	33. Regional Trial Court	Office of the Mayor	January 2025	December 2025	Conducted pre-trial conferences; conducted trial proper of case filed in court	General Fund		60,000.00		60,000.00			
1000-000-3-1-01-034-000	34. Municipal Circuit Trial Court	Office of the Mayor	January 2025	December 2025	Conducted preliminary investigation, preliminary pre-trial conferences; conducted trial proper of case filed in court	General Fund		125,000.00		125,000.00			

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-01-035-000	35. Community Based Drug Rehabilitation Program	Office of the Mayor	January 2025	December 2025	Peace and Order, Providing good future for the youth, Love and Fear of God, making law abiding citizen, harmonious community	General Fund		650,000.00		650,000.00			
1000-000-3-1-01-036-000	36. Outlay for Furniture /Fixture	Office of the Mayor	January 2025	December 2025	Furniture/Fixtures are purchased for CBDRP	General Fund			100,000.00	100,000.00			
1000-000-3-1-01-037-000	37. Civil Society Organization	Office of the Mayor	January 2025	December 2025	CSO's activities are supported	General Fund		80,000.00		80,000.00			
1000-000-3-1-01-038-000	38. Bureau of Fire Protection	Office of the Mayor	January 2025	December 2025	Honorarium Services	General Fund		60,000.00		60,000.00			
1000-000-3-1-01-039-000	39. Rewards Program	Office of the Mayor	January 2025	December 2025	Rewards/Incentives are provided to LGU employees / Retired for service Excellence	General Fund		500,000.00		500,000.00			
1000-000-3-1-01-040-000	40. Capacity Team-Building Activity	Office of the Mayor	January 2025	December 2025	LGU Team-Building is conducted	General Fund		900,000.00		900,000.00			
1000-000-3-1-01-041-000	41. Installation of 4 units Fire Hydrants	Office of the Mayor	January 2025	December 2025	4 units Fire Hydrants installed on areas identified by the BFP	GF/ DRR Fund			2,000,000.00	2,000,000.00			
1000-000-3-1-01-042-000	42. Civil Service Celebration	Office of the Mayor	January 2025	December 2025	Relevant activities are conducted based on proclaimed and mandated annual celebrations			500,000.00		500,000.00			

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-02-000-000	Sangguniang Bayan (SB)												
	Legislative and Secretariat Services > Enactment of ordinances, approve resolutions and appropriate funds for the general welfare of the municipality	Office of the Sangguniang Bayan	January 2025	December 2025	Enact ordinances, policies and legislative law. Records in books/journals all ordinances enacted or adopted by the Sanggunian.		22,777,979.00	3,010,400.00	1,020,000.00	26,808,379.00			
1000-000-3-1-03-000-000	Municipal Planning and Development Office (MPDO)												
	Plan Formulation, Monitoring and Updating of Dev't. Plan	Office of the Municipal Planning and Development Coordinator	January 2025	December 2025	Physical and other development plans and policies for consideration of the local government prepared comprehensive plans and other development planning	General Fund	3,300,988.00	554,000.00	70,000.00	3,924,988.00			
1000-000-3-1-04-000-000	Municipal Budget Office (MBO)												
	Annual Budget Preparation	Office of the Municipal Budget Officer	January 2025	December 2025	Budget Proposals of the municipal departments are reviewed and consolidated	General Fund	3,212,111.00	565,000.00	150,000.00	3,927,111.00			
1000-000-3-1-05-000-000	Municipal Treasurer's Office (MTO)												
	> exercise proper management of the local funds maintain and update tax information system of the LGU	Office of the Municipal Treasurer	January 2025	December 2025	Exercised proper management of the local funds maintained and updated tax information system of the LGU	General Fund	6,252,345.00	1,894,000.00	150,000.00	8,296,345.00			

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-1-06-000-000	Municipal Accountant's Office (MAccO)												
	> takes charges of the accounting and internal audit services of the Local Government	Office of the Municipal Accountant	January 2025	December 2025	took charge of the accounting and internal audit services of the local government	General Fund	3,682,861.00	624,000.00	160,000.00	4,466,861.00			
1000-000-3-1-06-001-000	Commission on Audit (COA)				travelling expenses, supplies/materials exp and other MOOE	General Fund		180,000.00		180,000.00			
1000-000-3-1-07-000-000	Municipal Civil Registrar's Office (MCRO)												
	> to register vital events such as birth, marriage, death, and other events required by law.	Office of the Local Civil Registrar	January 2025	December 2025	Registered vital events such as birth, marriage, death and other events required by law.	General Fund	4,107,295.00	474,000.00		4,581,295.00			
1000-000-3-1-07-001-000	1. Tourism Programs to include making of Brochures with map (Leaflets), Promotional Give-Aways, Repair and Maintenance of Lagoon and Crafting of Tourism Jingle	LCR designated as Tourism Officer			Tourism programs and activities are supported			2,200,000.00		2,200,000.00			
1000-000-3-1-08-000-000	Municipal Assessor's Office (MAssO)												
	> to appraise real property, adopt measures to promote maximum tax collection, assessment of newly discovered real property within the municipality	Office of the Municipal Assessor	January 2025	December 2025	Appraise real property, adopted measures to promoting tax collection assessed newly discovered real property	General Fund	2,491,250.00	229,000.00	70,000.00	2,790,250.00			

Municipality : BATO, LEYTE

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
1000-000-3-1-09-000-000	Municipal Disaster Risk and Management Office (MDRRMO)													
	Implementation of DRRM Activites	MDRRMO	January 2025	December 2025	Effective implementation of DRRM activites	General Fund	3,511,283.00	1,674,000.00	370,000.00	5,555,283.00				
1000-000-3-1-09-001-000	5% Municipal Disaster Risk Reduction Management Fund	MDRRMO	January 2025	December 2025	Enhance DRR-CAA development plans, signages and directories are installed. Disaster response operation protocols/ ICS in place and Zero casualty, Delivery of support to affected beneficiaries	5% MDRRMF		7,670,321.00	3,287,280.00	10,957,601.00				
	Sub-Total for General Public Services							58,056,548.00	55,771,345.00	75,117,814.00	188,945,620.00			
3000	SOCIAL SERVICES SECTOR													
3000-000-3-1-01-000-000	HEALTH SERVICES													
	> formulates and implement policies, plans, programs and project to promote health of the people of Bato	Office of the Municipal Health Officer	January 2025	December 2025	formulated and implemented policies, plans and programs and project which promoted health of the people of Bato	General Fund	16,587,201.00	9,664,600.00	530,000.00	26,781,801.00				
3000-000-3-1-01-001-000	1. Support to Nutrition Program	MHO	January 2025	December 2025	reduce incidence of malnutrition to 50%	General Fund		250,000.00		250,000.00				
3000-000-3-1-01-002-000	2. Support to National TB Program	MHO	January 2025	December 2025	increase cure rate to 95% and increase detection rate to 90%	General Fund		250,000.00		250,000.00				

Municipality : BATO, LEYTE

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-000-3-1-01-003-000	3. Support to Environmental Health Sanitation	MHO	January 2025	December 2025	Eliminate incidence of food borne and water borne diseases	General Fund		50,000.00		50,000.00			
3000-000-3-1-01-004-000	4. Support to Local Health Board	MHO	January 2025	December 2025	Regular meetings conducted	General Fund		5,000.00		5,000.00			
3000-000-3-1-01-005-000	5. Support to NVBSP (Blood donor Services)	MHO	January 2025	December 2025	Increase number of Blood donors by 25%	General Fund		500,000.00		500,000.00			
3000-000-3-1-01-006-000	6. Expanded Program on immunization	MHO	January 2025	December 2025	Increased fully immunized children to 95%	General Fund		150,000.00		150,000.00			
3000-000-3-1-01-007-000	7. Support to Family Planning Program	MHO	January 2025	December 2025	Family Planning Programs are supported	General Fund		150,000.00		150,000.00			
3000-000-3-1-01-008-000	8. Support to Garantisadong Pambata	MHO	January 2025	December 2025	Increase Vit. A supplemental and deworming coverage	General Fund		50,000.00		50,000.00			
3000-000-3-1-01-09-000	9. Support to MCH Program	MHO	January 2025	December 2025	Increase Pre-natal visit 4 times, Increase Facility-Based Delivery, Increase newborn screening to 100%	General Fund		500,000.00		500,000.00			
3000-000-3-1-01-010-000	10. Support to Filariasis Control Program	MHO	January 2025	December 2025	Filariasis disease controlled	General Fund		20,000.00		20,000.00			
3000-000-3-1-01-011-000	11. Support to Leprosy Program		January 2025	December 2025	Protected against leprosy and other related diseases			30,000.00		30,000.00			

Municipality : BATO, LEYTE

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			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-000-3-1-01-012-000	12. Support to Mental Health Program	MHO	January 2025	December 2025	mits for mental health patient extended	General Fund		250,000.00		250,000.00			
3000-000-3-1-01-013-000	13. Support to Anti-Rabies Program	MHO	January 2025	December 2025	Anti- Rabies medicine extended to patient	General Fund		300,000.00		300,000.00			
3000-000-3-1-01-014-000	14. Support to Anti-Smoking Program	MHO	January 2025	December 2025	Anti-Smoking program are supported	General Fund		50,000.00		50,000.00			
3000-000-3-1-01-015-000	15. Support to HIV/AIDS/STD	MHO	January 2025	December 2025	Elimination of HIV / AIDS / STD are supported	General Fund		150,000.00		150,000.00			
3000-000-3-1-01-016-000	16. Support to Population Commission	MHO	January 2025	December 2025	Population Commision Program is supported	General Fund		50,000.00		50,000.00			
3000-000-3-1-01-017-000	17. Support to Epidemiology and Surveillance Unit Program	MHO	January 2025	December 2025	Epidemiology and Surveillance Program is supported	General Fund		50,000.00		50,000.00			
3000-000-3-1-02-000-000	SOCIAL WELFARE AND DEVELOPMENT SERVICES												
	> conducts family, community welfare, women, child, youth, elderly disabled welfare	Office of the Municipal Social Welfare and Development	January 2025	December 2025	conducts family, community welfare, women, child, youth, elderly, disabled, welfare programs and built people's organization and associations	General Fund	3,332,676.00	3,226,000.00	250,000.00	6,808,676.00			
3000-000-3-1-02-001-000	1. Emergency Shelter Assistance	MSWDO	January 2025	December 2025	beneficiaries are provided with assistance	General Fund		500,000.00		500,000.00			
3000-000-3-1-02-002-000	2. Feeding Program	MSWDO	January 2025	December 2025	Feeding Program is supported	General Fund		50,000.00		50,000.00			

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code	
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-000-3-1-02-003-000	3. Senior Citizen's Program	Office of the Mayor / MSWDO	January 2025	December 2025	Senior Citizen activities are supported	General Fund		1,060,000.00	80,000.00	1,140,000.00				
3000-000-3-1-02-004-000	4. Local Council for the Protection of Children	Office of the Mayor/MSWDO	January 2025	December 2025	Giving children their basic rights and needs to be recognized as members of the community	General Fund		2,286,000.00		2,286,000.00				
3000-000-3-1-02-005-000	5. Early Childhood Care and Development	Office of the Mayor / MSWDO	January 2025	December 2025	Physical, Emotional and Mental development among Kids	General Fund		156,000.00		156,000.00				
3000-000-3-1-02-006-000	6. Gender and Development (GAD)		January 2025	December 2025	Activities on GAD and gender sensitivity are re-oriented and gender sensitivity issues are responded to and resolved	General Fund		280,000.00		280,000.00				
3000-000-3-1-02-007-000	7. Public Employment Service Office		January 2025	December 2025	25 deserving students are employed	General Fund		150,000.00		150,000.00				
3000-000-3-1-02-008-000	8. Persons with Disability Program		January 2025	December 2025	PWD's activities are supported	General Fund		70,000.00		70,000.00				
3000-000-3-1-03-000-000	EDUCATION AND MANPOWER DEVELOPMENT													
3000-000-3-1-03-001-000	1. Public Education Services	Office of the Mayor	January 2025	December 2025	Support to Public Education Services	SEF		1,000,000.00		1,000,000.00				
3000-000-3-1-04-000-000	HOUSING AND COMMUNITY DEVELOPMENT													
3000-000-3-1-04-001-000	Lot Acquisition for Socialized Housing	Office of the Mayor	January 2025	December 2025										
	Sub-Total for Social Services							19,919,877.00	21,247,600.00	860,000.00	42,027,477.00			

Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typoogy Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000	ECONOMIC SERVICES SECTOR												
8000-000-3-1-01-000-000	MUNICIPAL AGRICULTURE OFFICE (MAO)												
	AGRICULTURAL / FISHERY SERVICES PROGRAM > procurement and distribution of seeds, provide technical assistance and supervises clientele - farmers and fisherfolks	Office of the Municipal Agriculturist	January 2025	December 2025	Procured and distributed seeds, provided technical assistance and supervised clientele- farmers and fisherfolks	General Fund	3,968,380.00	3,795,400.00		7,763,780.00			
8000-000-3-1-01-001-000	1. Outlay for fabrication of 1 unit Patrol Boat with 100HP Diesel Engine		January 2025	December 2025					600,000.00	600,000.00			
8000-000-3-1-01-002-000	2. Animal Health Care Program	MAO	January 2025	December 2025		General Fund		300,000.00		300,000.00			
8000-000-3-1-01-003-000	3. Coastal Resource Management Program	MAO	January 2025	December 2025				800,000.00		800,000.00			
8000	ECONOMIC SERVICES SECTOR												
8000-000-3-1-02-000-000	ENGINEERING SERVICES		January 2025	December 2025									
	> Facilitate the supervision of local projects and close monitors the implementations of the National Building Code	Office of the Municipal Engineer	January 2025	December 2025	Facilitated the supervision of local projects and closely monitors the implementation of the National Building Code	General Fund	5,869,831.00	349,000.00	100,000.00	6,318,831.00			

Municipality : BATO, LEYTE


AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-02-001-000	1. General Services	Office of the Municipal Engineer	January 2025	December 2025	Administrative Services and support are provided	General Fund		2,700,000.00		2,700,000.00			
8000-000-3-1-02-002-000	2. Market & Slaughter House maintenance	Office of the Municipal Engineer	January 2025	December 2025	Facilities in the Market & Slaughter House are well maintain	General Fund		200,000.00		200,000.00			
8000-000-3-1-02-003-000	3. Repair & maintenance- Equipment & other Machinery	Office of the Municipal Engineer	January 2025	December 2025	Keeping Equipment in good running condition	General Fund		500,000.00		500,000.00			
8000-000-3-1-02-004-000	4. Repair & maintenance- Office Building	Office of the Municipal Engineer	January 2025	December 2025	Offices are maintained	General Fund		200,000.00		200,000.00			
8000	ECONOMIC SERVICES SECTOR												
8000-000-3-1-03-000-000	ECONOMIC ENTERPRISES AND PUBLIC UTILITIES OPERATION SERVICES PROGRAM												
8000-000-3-1-03-001-000	1. MARKET SERVICES												
	> Operation and maintenance of Public Market	Office of the Municipal Treasurer	January 2025	December 2025	Increased revenue	General Fund	17,887,696.00	2,410,000.00	100,000.00	20,397,696.00			
8000-000-3-1-03-002-000	2. SLAUGHTERHOUSE OPERATION												
	> Operation and maintenance of slaughter house	Office of the Mayor/	January 2025	December 2025	Increased revenue	General Fund	3,645,594.00	290,000.00	100,000.00	4,035,594.00			

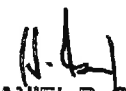
Municipality : BATO, LEYTE

AIP Reference Code	Program/Project/Activity/ Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (in Pesos)				Amount of Climate Change Expenditures		Climate Change Typology Code
			Start Date	Completion Date			Personal Services (PS)	Maintenance and other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-000-3-1-03-003-000	3. PORT SERVICES												
	> Operation and maintenance of Port	Office of the Mayor / MTO	January 2025	December 2025	Increased revenue	General Fund	20,584,130.00	1,777,000.00	500,000.00	22,861,130.00			
8000-000-3-1-03-004-000	4. DIAGNOSTIC SERVICES												
	> Operation and maintenance of Diagnostic Center	Office of the Mayor / RHU	January 2025	December 2025	Improve early detection of disease	General Fund	1,760,960.00	1,080,000.00		2,840,960.00			
	Sub-Total for Economic Services Sector				SUB-TOTAL		53,716,591.00	14,401,400.00	1,400,000.00	69,517,991.00			
	Sub-Total												
	GRAND- TOTAL						131,693,016.00	91,420,345.00	77,377,727.00	300,491,088.00			

Prepared By:


ENGR. RIZALINA M. BUZON
 MPDC/MDC Secretary


ARVIN D. AYOC
 Municipal Budget Officer


NATHANIEL B. GERTOS
 Municipal Mayor/MDC Chairman



MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD ON SEPTEMBER 2, 2024 MONDAY 9:00 AM @ THE FUNCTION HALL, 3RD FLOOR OF BALAY LUNGSOD, BATO, LEYTE

PRESENT:

- | | | |
|---|---|----------------|
| 1. Hon. Nathaniel B. Gertos
Mayor | - | MDC Chairman |
| 2. Mr. Arvin Ayoc
MBO | - | Budget Officer |
| 3. Hon. Mark S. Salvatierra
SB committee on Appropriations | - | Member |
| 4. Hon. Arnulfo B. Taneo
SB committee on Rules, Ordinances, legal matters and Human rights | - | SB Member |
| 5. Porferio M. Pitogo II
SB Secretary | - | SB Secretary |
| 6. Rizalina M. Buzon
MPDC | - | MDC Secretary |
| 7. 30 Punong Barangay | - | Member |
| 8. 12 CSO's | - | Member |

**RESOLUTION NO. 03
Series of 2024**

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 AMOUNTING TO **THREE HUNDRED MILLION, FOUR HUNDRED NINETY-ONE THOUSAND AND EIGHTY-EIGHT PESOS (P300,491,088.00)** OF THE MUNICIPALITY OF BATO, LEYTE AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR ADOPTION.

WHEREAS, the list of Priority Development Projects for the year 2025 herein attached embodies the needs of the municipality;

WHEREAS, these programs are envisioned to the Socio-Economic development of the municipality;



MUNICIPALITY OF BATO, LEYTE

NATHANIEL B. GERTOS
Municipal Mayor

J. Luna St., Kalanggaman District
Bato, Leyte
(053) 568 0326
gertosn@yahoo.com

WHEREFORE, on motion of Hon. Henedina C. Elarcosa, Barangay Captain of Kalanggaman duly seconded by Mr. Stephen G. Falia, president of Bato School of Fisheries Multi-Purpose Cooperative (BSFMPC) and Hon. Emilia G. Ortiz, Barangay Captain of Guerrero, be it;

RESOLVED, as it HEREBY RESOLVED to approve the Annual Investment Program (AIP) for CY 2025 amounting to **THREE HUNDRED MILLION, FOUR HUNDRED NINETY-ONE THOUSAND AND EIGHTY-EIGHT PESOS (P300,491,088.00)** of the municipality of Bato, Leyte and endorsing the same to the Sangguniang Bayan for adoption.

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

UNANIMOUSLY CARRIED AND APPROVED,

I HEREBY CERTIFY to the correctness of the foregoing resolution.


ENGR. RIZALINA M. BUZON
MDC Secretary

APPROVED:


NATHANIEL B. GERTOS
Municipal Mayor & MDC Chairman



ATTENDANCE SHEET

ACTIVITY : MUNICIPAL DEVELOPMENT COUNCIL MEETING
 VENUE : FUNCTION HALL, 3RD FLOOR, BALAY LUNGSOD, BATO, LEYTE
 DATE : SEPTEMBER 2, 2024 9:00AM
 PURPOSE : 1. SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.2 OF THE MUNICIPALITY OF BATO FOR CALENDAR YEAR (CY) 2024
 2. ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR(CY) 2025
 3. OTHER DEVELOPMENT CONCERN OF THE MUNICIPALITY OF BATO

LGU OFFICIALS

NO.	NAME	DESIGNATION	SIGNATURE
1	ARVIN D. AYOC	MBG	
2	MARK S. SAWATIERRA	SB MEMBER	
3	ARPUFU B. TANOD	SIP MEMBER	
4	PORFERIO M. PITOGO II	SB SEC	
5	NATHANIEL B. GERTOS	MUN. MAYOR	

CSO

NO.	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	LEONORA A. COCO	Pres.	Alejos	
2	JULIA G. CABRERA	Pres.	Daan Lungsod	
3	DIONISIO T. BUTLIG JR.	PRES.	ANAHAWAN	
4	ARMANDO ALLONAR	BAMDDA	ALEJOS	
5	NOEL L. GERTOS	PRES.	TABUNOK	
6	ROWENA S. SARUDA	TUFARA PRES.	BRCY TUGAS	
7	RODRIGO A. TALBER JR.	CDP	ERMFP1	
8	MA. REGINA C. MEORIN	ADVOCACY STAFF	ERMFP1	
9	BOMFACIO A. PEPE	INIKUINAN	FISHERPOLK	
10	ALFREDO M. VINDIS	BFISA	ALEJOS	
11	RUEL Q. INOC	DASESA PRES.	DAWATHON	
12	STEPHEN G. FALLON	MEMBER - BSFMA	ANAHAWAN	
13				
14				
15				
16				
17				



ATTENDANCE SHEET

ACTIVITY : MUNICIPAL DEVELOPMENT COUNCIL MEETING

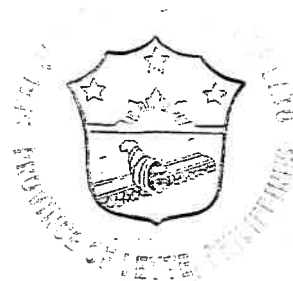
VENUE : FUNCTION HALL, 3RD FLOOR, BALAY LUNGSOD, BATO, LEYTE

DATE : SEPTEMBER 2, 2024 9:00AM

PURPOSE : 1. SUPPLEMENTAL INVESTMENT PROGRAM (SIP) NO.2 OF THE MUNICIPALITY OF BATO FOR CALENDAR YEAR (CY) 2024
2. ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR(CY) 2025
3. OTHER DEVELOPMENT CONCERN OF THE MUNICIPALITY OF BATO

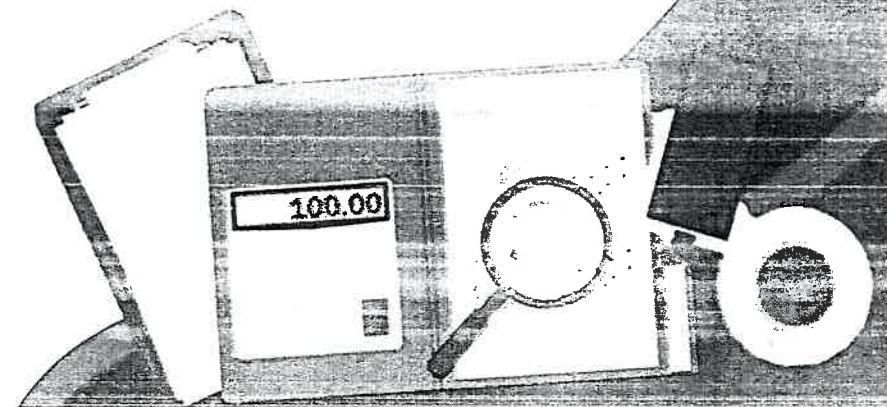
BARANGAY OFFICIALS

NO.	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	HYMEL C. FALCIBO	P.B.	CERILORNA	[Signature]
2	Violeta B. Tamayon	P.B.	Boogo	[Signature]
3	Melanie S. Mambuan	P.B.	Marcialo	[Signature]
4	LEONILDO M. CACAO	P.B.	INITIATION	[Signature]
5	RAHAY P. SUAREZ	P.B.	AMAGOS	[Signature]
6	RODOLFO C. DICO	P.B.	LIBERTY	[Signature]
7	Joel S. Butol	P.B.	Katipunan	[Signature]
8	DIONISIO S. VELAS	P.B.	BAGON BAYAN	[Signature]
9	ERIBIO L. SERENIO	P.B.	Dolho	[Signature]
10	MARCUS J. ODD	P.B.	MARINI	[Signature]
11	RAMON M. CASTOS	P.B.	BULI	[Signature]
12	NIGANOR S. MENDOZA	P.B.	STO NINO	[Signature]
13	BENITO N. FE	P.B.	DANULMAYSD	[Signature]
14	Antonio M. Klerke	P.B.	JUBAN	[Signature]
15	Allan C. Lapumbay	P.B.	DOMAGOODOC	[Signature]
16	Heredina C. Bancosa	P.B.	Kalanggaman	[Signature]
17	RICO M. VISTO	P.B.	SAHAGUSTIN	[Signature]
18	RENATO C. PINTO	P.B.	ALEJOS	[Signature]
19	Aulpeca L. Borin	P.B.	Rivilla	[Signature]
20	WILFRED M. MED	P.B.	TALAYTA	[Signature]
21	GENY P. GERONBO	P.B.	09265933274	[Signature]
22	Evangelina P. Lamoste	P.B.	09194603264	[Signature]
23	Rosita C. Pardo	P.B.	09658437046	[Signature]
24	MARCELINA T. BUTLIG	P.B.	KATTAWAN	[Signature]
25	JOSELITO U. GARON	P.B.	Bay-Pomoy	[Signature]
26	EMILIA C. ORIZ	P.B.	CENORON	[Signature]
27	Rolita T. Inguib	P.B.	Vaga	[Signature]
28	MARISA C. GERTS	P.B.	Tadump	[Signature]
29	WENEFREDO C. SIBAY	P.B.	OSMONA	[Signature]
30	ORLANDO B. COLAPATO	P.B.	TINAWAN	[Signature]
31				
32				



LOCAL DISASTER RISK REDUCTION MANAGEMENT WORK AND FINANCIAL PLAN

C.Y. 2025





Republic of the Philippines

Province of Leyte

MUNICIPALITY OF BATO

LOCAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

LOCAL DISASTER RISK REDUCTION AND MANAGEMENT WORK AND FINANCIAL PLAN

CY 2025



DISASTER PREVENTION AND MITIGATION

OUTCOME : DRRM and CCA mainstreamed and integrated in local development policies, plans and programs with the corresponding budget

PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/OFFICE/DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		CO	MOOE
1. Preparation of CCA compliant Municipal AIPs and other development plans	Municipal development plans and projects are 100% CCA compliant	Local Finance Committee, MDRRMC, MDRRMO		/		/	LDRRMF/LGU		₱ 10,000.00
2. 5% LDRRM Fund dedicated to DRRM and CCA PPA's	100% utilization of the 5% LDRRM Fund	MDRRMC, MDRRMO MO, Mun. Admin		/		/	LDRRMF/LGU		
3. Require CCA compliant CLUPs, CDPs, AIPs and other plans	100% CLUPs, CDPs, AIPs and other plans are CCA compliant	MPDO	/	/	/	/	LDRRMF/LGU		
4. Enforcement of environmental laws.	Quarrying activities are monitored and regulated.	MENRO, PNP, Barangay's	/		/		LDRRMF/LGU		₱ 10,000.00
5. Identifying evacuation centers per barangays	Usage policy of identified evacuation centers.	MDRRMC, MDRRMO, DEPED, BLGU	/	/	/	/	LDRRMF/LGU		
6. Encourage of MOU between identified houses that will serve as an evacuation center and BLGU	MOU between identified houses that will serve as a temporary evacuation center and BLGU	BLGUs, MDRRMC, MDRRMO, SB	/				LDRRMF/LGU		
7. Encourage local legislation on the use and operation of evacuation centers	Local ordinances enacted	BLGUs, MDRRMC, MDRRMO, SB	/	/	/	/	LDRRMF/LGU		
8. Encourage timely reporting of actual/forecasted impending damage on agricultural crops and properties	Timely reporting to the MDRRMO of actual/ forecasted impending damage on agricultural crops and properties is achieved.	MDRRMO Brgy. Agriculture Comm. MAO	/	/	/	/	LDRRMF/LGU		
9. Insurance of LDRMO vehicles									
10. Insurance for LGU Real Properties									
TOTAL: DISASTER PREVENTION AND MITIGATION								-	₱ 20,000.00

DISASTER PREPAREDNESS

OUTCOME 1 : Increased level of awareness and enhanced capacity of the community to the threats and impacts of all hazards, monitoring and response-forecasting and early warning are established/improved

PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/OFFICE/DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		CO	MOE
Purchase of Tire Wheel and Spareparts for MDRRM Vehicles		MDRRMO					70% of MDRRMF		₱ 150,000.00
Provision of Meals and Snacks for the Operation Center Staff/B.E.R.T./Response Clusters /Volunteers / MDRRMC during meetings, situational updates and other disaster preparedness & response activities		MDRRMO					70% of MDRRMF		₱ 150,000.00
Production/reproduction and distribution of IEC materials in hazard prone areas and Barangay's	IEC materials are produced/reproduced and directly distributed in barangays & other stakeholders	MDRRMO MDRRMC EWS				/	70% of MDRRMF		₱ 15,000.00
Conduct information drive about EREID		PDRRMC				/	70% of MDRRMF		₱ 20,000.00
Installation/Repair/Maintenance of signage's for hazard in communities and evacuation directories	Signage's and directories are installed	PDRRMO PDRRMC MDRRMO MDRRMC EWS				/	70% of MDRRMF		₱ 150,000.00
Observance of the National Disaster Consciousness Month	Observance of the NDCM and conduct of DRRM-CCA IEC.	MDRRMO MDRRMC			/		70% of MDRRMF		₱ 70,000.00
Conduct awareness and advocacy campaigns on disaster preparedness	Communities and institutions are capacitated on disaster risk reduction and preparedness. GIS Data are updated and available	PDRRMO, PDRRMC, MDRRMO, MDRRMC, MHO, MLGOO, BERT, MSWDO, BFP, EWS, MPDO, OCD 8			/		70% of MDRRMF		₱ 80,000.00
Updating of existing database and information system to include GIS generated multi-hazard maps and CBMS				/				70% of MDRRMF	
Construction/Procurement/Installation of Local Early Warning System (LEWS) Siren, Loud speakers and amplifier	Local Early Warning System (LEWS) Siren, Loud speakers and amplifier constructed/installed	MDRRMO MDRRMC			/		70% of MDRRMF		₱ 100,000.00

Outcome 2: MDRRM Office is operational and communities are equipped with necessary skills and capability to cope with the impacts of disaster.

Revisit and update on the formulated Municipal Disaster Response Plan +A32:T32	Municipal Disaster Response Plan revisited and updated	MDRRMO, MDRRMC, OCD, MLGOO, MPDO, DOH-EV CHD, MHO			/		70% of MDRRMF	₱ 500,000.00	
Update directory of different response groups/agencies to be distributed to communities/households for easy accessibility	Updated directory is distributed/placed in conspicuous place	MDRRMC, MDRRMO, EWS, BLGU			/		70% of MDRRMF		
<p>Conduct enhancement seminar/trainings for rescue/responding teams, Brgy. Volunteers & Farmers Associations</p> <ul style="list-style-type: none"> - Proper Mgt. of victims - Standard First Aid - Basic Life Support -Emergency Medical Technician - ICS Course - EOC - MDM - Contingency Planning - LCCAP - Orientation of School based (DRRM) - Training of Barangay first responders - WASAR, USAR, MOSAR, HALAR - BHS in Psychosocial First Aid - BNS of Nutrition in emergency <ul style="list-style-type: none"> - BNS and Tanod for Standardized First Aid - LDRRMO Personnel and B.E.R.T. wellness (physical/ mental/ phycological acitvites) - Other trainings as may be deemed necessary. 	Skills of rescue and responding teams are enhanced.	MDRRMO MDRRMC BERT MLGOO MHO			/	/	70% of MDRRMF	₱ 800,000.00	
Implementation of Community Based Flood Mgt. Program (CBFMP) in Flood Prone Barangays	CBFMP are implemented in priority Flood Prone Barangays	MDRRMC MDRRMO EWS BLGU			/	/	70% of MDRRMF		
Conduct/Quarterly Rescue and Fire Drills Conduct Orientation on Nutrition in Emergencies	Quarterly Rescue and Fire Drills Conducted				/		70% of MDRRMF		₱ 20,000.00

WASH Program Orientation	Orientation on Nutrition in Emergencies conducted Oriented on WASH conducted	MDRRMC, MDRRMO, EWS, BLGU, DEPED				/	70% of MDRRMF		
Training for Integrated Management of Acute Malnutrition in response to disaster.	Training Conducted on Integrated Mgt. of Acute Malnutrition	MDRRMC, MDRRMO, EWS, BLGU, DEPED, MNAO, BNS				/	70% of MDRRMF		
Conduct seminars/orientation on women and child's right and protection against abuses during emergencies	Seminars/Orientations conducted.	MDRRMC, MDRRMO, EWS, BLGU, DEPED, BCPC, DILG, MSWDO			/		70% of MDRRMF		
Conduct seminars/simulations on Earthquake and Fire Drill, Evacuation and Mgt. to Brgy's and other stakeholders.		MDRRMC, MDRRMO, EWS, BLGU, DEPED, DILG/BFP/PNP	/	/	/	/	70% of MDRRMF		₱ 100,000.00
Conduct training on HEMS of Municipality	Training on HEMS conducted	MDRRMC, MDRRMO, BLGU, RHU				/	70% of MDRRMF		
Purchase of appropriate Personnel Protective Equipment, Rescue tools, equipments and supplies	MDRRMO /OPCEN is operational and equipped	MDRRMC MDRRMO				/	70% of MDRRMF		₱ 750,000.00
Procurement of Basic Emergency supplies such as relief goods (NON-FOOD & FOOD GOODS)	Emergency supplies (Relief goods, hygiene kits and tents) and medicines are available	MDRRMC MDRRMO MSWDO			/		70% of MDRRMF		₱ 1,800,000.00
Procurement of food for stranded passenger during bad weather	Food for stranded passenger during bad weather procured		/	/			70% of MDRRMF		₱ 60,000.00
Conduct Training for RETT and purchase specific radio Communication equipment	Trained and equipped Rapid Emergency Radio Communication Responder	MDRRMO BERT				/	70% of MDRRMF		₱ 150,000.00
Improvement/Maintenance of 24/7 Operation Center	24/7 Operation center improved	MDRRMC MDRRMO			/		70% of MDRRMF	₱ 350,000.00	
Purchase/Installations/Repair/Meaintenance of supplies, furnitures and equipment's for the use in the Operation Center	Equipment's for 24/7 operation center purchased	MDRRMC MDRRMO			/		70% of MDRRMF	₱ 350,320.70	

Payment of internet subscription vital to communication of OpCen									₱ 75,000.00
Maintenance, Improvement and Operation of Evacuation Center	Evacuation center repaired and rehabilitated	MDRRMC MDRRMO MEO				/	70% of MDRRMF	₱ 300,000.00	
Conducts training and cascading for EREID	Training and cascading for EREID conducted	MDRRMC MDRRMO MHO				/	70% of MDRRMF		
Advocacy on gender mainstreaming on DRR	Camp managers are knowledgeable and capable to manage cases of violence	MDRRMC, MDRRMO, MHO, MSWDO				/	70% of MDRRMF		
Conduct ICS course to Brgy. Level	ICS training conducted	MDRRMC, MDRRMO, MSWDO, MCPC				/	70% of MDRRMF		
Procurement of Body Bags and other items	Body Bags and other items procured	MHO-HEMS				/	70% of MDRRMF	₱ 60,000.00	
Strengthening Capacities of Health Centers/ BHS through trainings and provision of equipment	Updated training of Health Centers with appropriate DRR equipment	MDRRMC MDRRMO MHO				/	70% of MDRRMF		
Conduct training on Family Preparedness	Family preparedness training conducted	MDRRMC MDRRMO				/	70% of MDRRMF		
Establishment of database on: - Blood donors - Children - Pregnant & Lactating Women - DAP - Elderly	Data base for: - Blood donors - Children - Pregnant & Lactating Women - DAP - Elderly Is established	MDRRMC MDRRMO MHO MBDC			/		70% of MDRRMF		
Creation of MOA with rice suppliers/ pharmacies/groceries/transportation owners, etc. for needs provision during time of disaster	With MOA on Rice suppliers, pharmacies, groceries, transport owners, etc.	MSWDO				/	70% of MDRRMF		

Reactivation/Training of RDANA/PDANA Teams	Reactivated and trained RDANA /PDNA Teams	MDRRMC MDRRMO			/		70% of MDRRMF		₱ 25,000.00
Purchase fuel, oil and lubricatants for DRR activities	Purchased and utilized fuel for DRR activities	MDRRMC MDRRMO	/	/	/	/	70% of MDRRMF		₱ 310,000.00
Purchase of fogging machine and/or chemicals.	Purchased and utilized fuel and chemicals for fogging machine.	MDRRMC MDRRMO MHO			/	/	70% of MDRRMF		₱ 270,000.00
Maintenance/acquisition/Refill of fire extinguishers	Fire extinguisher maintained and acquired	MDRRMC MDRRMO	/				70% of MDRRMF		₱ 25,000.00
Purchase of kitchenware's and supplies for the OpCen and Evacuation Centers	Kitchenware's and supplies purchased	MDRRMC MDRRMO				/	70% of MDRRMF		₱ 60,000.00
Repair and Maintenance of LDRRMO water and land assets	Speed boat, sea ambulance and rescue vehicle are in good condition	MDRRMC, MDRRMO, MEO	/	/	/	/	70% of MDRRMF		₱ 150,000.00
Purchase of DRT Kits	DRT Kits purchased	MDRRMC, MDRRMO, MHO				/	70% of MDRRMF		₱ 200,000.00
Purchase of Supplemental Feeding items	Supplemental Feeding items purchased	MDRRMC, MDRRMO, MHO			/		70% of MDRRMF		
Purchase of Chlorine Granules and Acqua tabs	Chlorine Granules and Acqua tabs purchased	MDRRMC, MDRRMO, MHO	/				70% of MDRRMF		₱ 15,000.00
Purchase of portable toilets	Portable toilets purchased	MDRRMC, MDRRMO, MHO				/	70% of MDRRMF		
TOTAL:								₱ 1,500,320.70	₱ 5,605,000.00

DISASTER RESPONSE

OUTCOME : Well-established disaster response operations and adequate/prompt assessment of immediate needs and damages at all levels.

PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/ OFFICE/ DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		CO	MOOE
OUTCOME 1: Well-established disaster response operations and adequate/prompt assessment of immediate needs and damages at all levels.									
Activation of the Emergency Operation Center and Incident Command System. Conduct RDNA Disseminate warning Advisories/ and conduct real time reporting of status and updates in areas identified as risk prone or affected or would be affected Purchase of Generator for Emergency OpCenter	Disaster Response Operational Protocols/Incident Command System In-place	MDRRMC,MLGOO, BLGU, AFP, PNP, PCG, DTI, DPWH, LEYECO IV, MSWDO, MHO, DEPED, BFP, Private and Business Sectors					Immediately once Alert level status is raised over the municipality	LDRRMF	₱ 20,000.00
Conduct of Pre-emptive/Forced Evacuation of all vulnerable population Purchase of Fuel, lubricants and parts Conduct of Forced evacuation if necessary especially to persons and families hesitant or insisting to stay on high disaster risk areas	Pre-Emptive/Forced Evacuation						Immediately once Alert level status is raised over the municipality	LDRRMF	
Activation of Municipal Price Coordinating Council Prioritize the transport/loading of Food and Non-food Items	Stable price and supply of basic needs and primary commodities								
Conduct inspection of routes to identified safe areas and alternate roads for safe and efficient passage. Conduct of quick damage repairs and road clearing operation; immediate restoration of life lines such as road networks, communication facilities and electricity.	Coordination System for Efficient Flow of Relief Operation						Immediately after the occurrence of a disaster	LDRRMF	
Identification of pre-designated venues for drop-off point of relief goods and medical supplies and equipment	Prepositioning of Food and non-Food items and Relief Distribution Points, Medical Supplies and Equipment								

Coordinate with NGOs for the rationalized distribution and transportation of relief goods and other services	Mobilization of Relief Packing and Distribution of Food and non-Food items to affected Community and activation of volunteers				
Purchase of additional supplies, materials for relief distribution and immediate assistance to victims for emergency response operation Activation of volunteers Conduct regular information dissemination /announcement relative to activities completed, on-going and future activities and services	Raised awareness and keep the population informed and updated about activities done, on-going and future services/ activities		Immediately after the effect of the hazard	LDRRMF	₱ 50,000.00
OUTCOME 2: Integrated and coordinated Search, Rescue and Retrieval (SRR) capacity					
Provide manpower and availability of existing SAR equipment during SRR operation (conduct of SRR operations) Purchase fuel , lubricants and parts for SRR	Develop a system for Search and Rescue, and Retrieval		Immediately after the effect of the hazard	LDRRMF	₱ 75,000.00
Provide list and identification of cadavers and casualties for validation Dissemination of information to the families of the victims Set up proper mass-graves, holding areas for the cadavers and religious rites	Protocols for handling of the dead and missing	MDRRMC, BHERT, MHO, PDRRMF, OCD, MLGOO, AFP, BFP, PRC, PCG, PNP, MSWDO and Volunteers	Immediately after the effect of the hazard	LDRRMF	
Identification of Emergency Responders Activation of interoperability network Activation of Rapid Damage and Needs Analysis (RDANA) Teams	Activation of Rapid Emergency Telecommunications Team (RETT) and Interoperability Network in the Municipality of Bato, Leyte.				

Outcome 3: Temporary shelter and other needs are adequately, properly and promptly addressed						
<p>Activation of safe evacuation centers, temporary shelters, inventory and listing of families per evacuation center</p> <p>Purchase of Generator for Evacuation Facility.</p> <p>Purchase of modular tents.</p>	<p>Accessible safe evacuation facility</p>	<p>MSWDO, MEO, CSOs, BDRRMC and NGOs</p>	<p>Immediately after the effect of the hazard</p>	<p>LDRRMF</p>		<p>₱ 150,000.00</p>
<p>Dispatch and distribution of available tents and other temporary shelter facilities</p> <p>Purchase of additional tents and other temporary shelter facilities</p>	<p>Provided Tents and other temporary shelter facilities</p>		<p>Immediately after the effect of the hazard</p>	<p>LDRRMF</p>		
<p>Availability of Comfort and Bath Rooms for Women, Children, Senior Citizens and DAP</p> <p>Availability of Breastfeeding Area for lactating mothers</p> <p>Provide Couple Space for long term evacuation</p> <p>Provision of Temporary Learning Spaces (TLS), Play Ground for Children and Child Friendly Spaces (CFS) in evacuation areas</p>	<p>Evacuation Centers with basic facilities for Child Friendly Spaces, Breastfeeding Area, areas for senior Citizens, Gender Sensitive Comfort Rooms and Baths Areas</p>		<p>Immediately after the effect of the hazard</p>	<p>LDRRMF</p>		
<p>Identification of proper area for livestock of displaced population</p>	<p>Safe Areas for Livestock of displaced population</p>		<p>Immediately after the effect of the hazard</p>	<p>LDRRMF</p>		
Outcome 4: Basic health, education, economic and other social services provided to affected population in communities and secured evacuation centers.						
<p>Conduct medical mission</p> <p>Purchase of emergency medicines</p>	<p>Medical consultation rendered and nutritional assessment conducted to children, pregnant and lactating mothers and other vulnerable groups</p>		<p>Immediately after the effect of the hazard</p>	<p>LDRRMF</p>		<p>₱ 100,000.00</p>

Activation of HEMS Team: (I)Emerging and Re-emerging infectious diseases (I)Nutrition in Emergency (I)Water, Sanitation and Hygiene (I)Mental and Psychosocial Services	Health Emergency Response Team
Conduct of weighing and assessment of nutritional status and consultations of children Supplemental feeding for infants and young vulnerable groups Deliver basic supplies and utilities	Basic supplies and utilities delivered
Conduct water assessment and treatment Cleaning and chlorination of water reservoir Purchase of Hygiene Kits, Aquatabs	Water quality are ensured to be clean and safe for consumption
Conduct inventory of functionality of health facilities	Inventory of functionality of health facilities
Provide and activate Temporary Learning Spaces and equip the same with adequate schools supplies for children attending classes prior to disaster	Continuous Education established
Provide and activate child friendly spaces within the evacuation area/center Provide /Conduct Family Development Sessions for Internally Displaced Persons (IDP) Posting of security personnel inside and outside of the evacuation center	Safe and Secured evacuation Centers

MHO,MSWDO, DOH, PHO, BRGY. Councils and Volunteers, and DepEd Bato District (East and West).


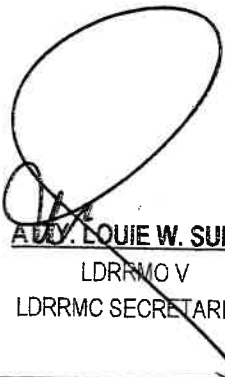
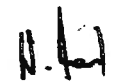
Immediately after the effect of the hazard	LDRRMF		
Immediately after the effect of the hazard	LDRRMF		
Immediately after the effect of the hazard	LDRRMF		

Identify potential temporary livelihood and or income generating projects	Provision of temporary livelihood and income generating projects in the disaster affected area				
Family members to learn and engaged in temporary livelihood and or income generating projects					
Coordination with non-affected BLGUs to provide labor opportunity					
Issuance of important legal document	Issuance of personal documents such as birth certificate, marriage contract, and IDs				
Outcome 5: Psychosocial needs of directly and indirectly affected population					
Dispatch and clustering of medical team to conduct mental health and psychosocial intervention programs	Provided with Mental Health and Psychosocial Support Services (MHPSS).	MHO,MSWDO, DOH and DSWD	Immediately after the effect of the hazard		₱ 50,000.00
Setting-up and activation of medical and care facilities at evacuation center					
Purchase of mental health medicines					
Sessions on Child Rights and Protection and activation of LCPC in evacuation areas	Child Protection and Intervention in Emergencies pursuant to the standards (RA 10821)				
Designation of Child-Friendly Spaces(CFS) and Breastfeeding Areas					
Establishment of friendly spaces and facilities for women including breastfeeding Areas	Provided Women friendly spaces		Immediately after the effect of the hazard		
Equip DAP, SC and IP's friendly spaces and facilities	Provided DAP, SC and IP's friendly and accessible facilities		Immediately after the effect of the hazard		
Outcome 6. Family Tracing and Reunification of Orphaned, Separated, Abandoned and Unaccompanied Children					
Conduct identification and listing of Orphaned, Separated, Abandoned and Unaccompanied Children	Identified and documented Orphaned, Separated, Abandoned and Unaccompanied Children				

Provide temporary care and protection to identified Orphaned, Separated, Abandoned and Unaccompanied Children	Provided Protection and Security to Orphaned, Separated, Abandoned and Unaccompanied Children	MSWDO,DSWD, PNP, CIDG, NBI, DILG, BLGU					
Activate Family tracing Reunification Protocol to locate children's family and relatives	Locate and reunite Orphaned, Separated, Abandoned and Unaccompanied Children with their families		Immediately after the effect of the hazard				
TOTAL:							₱ 445,000.00

DISASTER REHABILITATION & RECOVERY

OUTCOME :									
PROGRAM / PROJECT / ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/OFFICE/DEPARTMENT	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		CO	MOOE
Provide rehabilitation assistance thru: Distribution of seeds, planting materials, fingerlings, draft and breeding animals, post- harvest facilities and equipment and provision of veterinary drugs, animal feeds and other zoological supplies to affected farmers and fisher folk	Percentage of Farmers and Fisherman are provided of rehabilitation assistance	MDRRMC MDRRMO MAO DA	1 – 3 months after the occurrence of disaster				70% of 5% MDRRMF		₱ 80,000.00
Provide sustainable livelihood skills training in disaster affected communities	100% of the affected community is provided with livelihood skills training.	MDRROC; MDRRMO, BDRRMC, MAO, MSWDO	Immediately				70% of 5% MDRRMF		
Provision of construction materials for the repair of damage infrastructure, utilities and shelter in affected communities through cash and food for work program	Percentage of the affected communities are identified and provided with materials for repair.	PNP DILG MLGU/BLGUs	Immediately				70% of 5% MDRRMF		
Provide adequate relocation/resettlement areas and shelter to affected communities	Percentage of communities provided with relocation/resettlement areas.	MHO MEO	1 – 3 months after the occurrence of disaster				70% of 5% MDRRMF		
Microbiological test for safe water to ensure safety.	Percentage to affected areas with water tested	RHU, DOH, DENR	1 – 3 months after the occurrence of disaster				70% of 5% MDRRMF		₱ 20,000.00
Conduct Post Disaster Needs Assessment (PDNA)	Percentage of Buildings, Class Rooms, and Textbooks, Furniture, Computers, Health Facilities, other Utilities, structures and to include affected Teachers, Learners/Students assessed.	MDRRMC MDRRMO PNP	1 – 3 months after the occurrence of disaster				70% of 5% MDRRMF		

<p>Undertake the necessary rehabilitation and reconstruction of damage government infrastructure and other facilities such as:</p> <ul style="list-style-type: none"> ☐ Farm to market roads (FMR's) ☐ Irrigation systems ☐ School buildings ☐ Water systems ☐ Drainage systems ☐ Government buildings and health centers ☐ Electrical systems ☐ Communication Systems 	<p>Percentage of damage FMR's repaired</p> <ul style="list-style-type: none"> -Percentage of damage irrigation systems/facilities repaired -Percentage of damage school buildings repaired -Percentage of damage water systems repaired. -Percentage of damage drainage systems repaired -Percentage of damage government buildings and health centers repaired -Percentage of damage Electrical lines, posts and utilities repaired -Percentage of communication systems restored and enhanced 	<p>MDRRMC MDRRMO MHO MEO MAO DA NIA Brgy. LGU NGAs DepEd</p>	<p>4 – 6 months after the occurrence of disaster</p>	<p>70% of 5% MDRRMF</p>		
<p>Provision of Critical Incidence Stress Debriefing to victims and responders</p>	<p>No. of disaster victims provided psychosocial support and interventions</p>	<p>MDRRMC, MDRRMO, MSWDO, MPDO, BLGUs, DOH, MHO</p>	<p>1 -3 months after the occurrence of disaster</p>	<p>70% of 5% MDRRMF</p>		
<p>TOTAL:</p>					<p>-</p>	<p>₱ 100,000.00</p>
<p>GRAND TOTAL of the 70% of 5% LDRRMF</p>					<p>₱ 1,500,320.70</p>	<p>₱ 6,170,000.00</p>
<p>LDRRMF ₱ 10,957,601.00 70% OF LDRRMF ₱ 7,670,320.70 30% OF LDRRMF ₱ 3,287,280.30</p>					<p>Capital Outlay ₱ 1,500,320.70 MOOE ₱ 6,170,000.00 TOTAL 70 % ₱ 7,670,320.70</p>	
<p>Prepared by:  JUVY K. JORGE LDRRMO ASSISTANT</p>	<p> ADV. LOUIE W. SUICO LDRRMO V LDRRMC SECRETARIAT</p>		<p> HON. NATHANIEL B. GERTOS MUNICIPAL MAYOR LDRRMC CHAIRPERSON</p>			