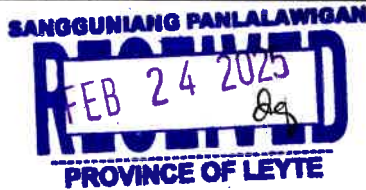


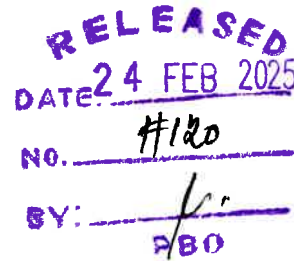


**PROVINCIAL BUDGET OFFICE**



February 17, 2025

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



**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Babatngon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 481** with a total appropriation in the amount of **P186,768,059.48**, 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 appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-6" & "Annex A-1";
2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3
  - b. RATA – LBC No. 103
  - c. Clothing Allowance – Budget Circular No. 2018-1
  - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
  - e. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
  - f. Mid-Year Bonus - Budget Circular No. 2016-3
  - g. Productivity Enhancement Incentive – Budget Circular 2017-4
  - h. Terminal Leave Benefits – in accordance to CSC guidelines and Budget Circular No. 2016-2.
3. That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
4. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
5. 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;

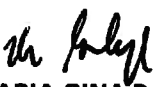
6. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
7. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations 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  
**On Official Leave**

  
**AGNES C. RAFON**  
Provincial Planning & Development  
Coordinator - Designate

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte

**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> ENDORSEMENT**  
18 November 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 481, series of 2024 of the Municipality of Babatngon, Leyte**, entitled: **An Ordinance Authorizing the Annual Budget for Fiscal Year 2025 in the total amount of One Hundred Eighty-Six Million Seven Hundred Sixty-Eight Thousand Fifty-Nine Pesos and 48/100 (P186,768,059.48), together with the Annual Investment Program (AIP) for Calendar Year 2025 in the amount of P7,167,963,846.00.**

  
**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian

P 130  
Jain  
11-19-24



OFFICE OF THE SANGGUNIANG BAYAN

15 November 2024

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

The Honorable Members  
Sangguniang Panlalawigan  
Leyte Provincial Government Complex  
Palo, Leyte

Dear Honorable Ladies and Gentlemen,


Respectfully endorsed to the Honorable Sangguniang Panlalawigan of the Province of Leyte is APPROPRIATION ORDINANCE NO. 481 ENTITLED: "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY-SIX MILLION SEVEN HUNDRED SIXTY-EIGHT THOUSAND FIFTY-NINE PESOS AND 48/100 (PHP 186,768,059.48) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS." Said Appropriation Ordinance is being forwarded to that Body for review in compliance with Section 56 (a) of Republic Act 7160.

Enclosed please find the following:

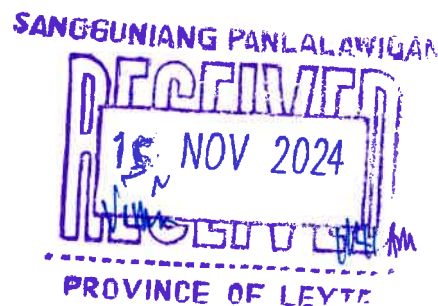
1. Appropriation Ordinance No. 481;
2. Certification of Posting; and
3. Resolution No. 4048-24

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

Very truly yours,

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

Enclosed:  
As stated





RELEASED

BY: *[Signature]*  
DATE: 14 NOV 2024  
TIME: 9:00 AM

NOV 2024

OFFICE OF THE SANGGUNIANG BAYAN

PROVINCE OF LEYTE

EXCERPT FROM THE MINUTES OF THE 115th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 21<sup>st</sup> DAY OF OCTOBER 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE.

MAYOR'S OFFICE  
BABATNGON, LEYTE

RECEIVED

APPROPRIATION ORDINANCE NO. 481  
Series of 2024

BY: *[Signature]*  
DATE: 11/12/24  
TIME: 4:12 PM

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY-SIX MILLION SEVEN HUNDRED SIXTY-EIGHT THOUSAND FIFTY-NINE PESOS AND 48/100 (PHP 186,768,059.48) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.

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

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

**SECTION 1.** – The Annual Budget of the Municipality of Babatngon, Leyte for Fiscal Year 2025 in the total amount of ONE HUNDRED EIGHTY-SIX MILLION SEVEN HUNDRED SIXTY-EIGHT THOUSAND FIFTY-NINE PESOS AND 48/100 (PHP 186,768,059.48) covering the various expenditures for the operation of the Municipal Government for Fiscal Year 2025 and appropriating the necessary funds for the purpose, furthermore, authorizing the Mayor and the Vice Mayor to augment available funds in their respective departments is hereby approved.

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

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

**SECTION 2. Sources of Funds.**

1. National Tax Allotment (NTA); and
2. Local Sources

**SECTION 3. Use of Funds.**

1. General Services;
2. Social Services; and
3. Economic Services

**SECTION 4. Priority in the Use of Personal Services Savings.** - In this Annual Budget, the Local Government Unit implemented the First Tranche of the Modified Salary Schedule for local government personnel as provided by LBC No. 160 using the Salary Standardization Law VI dated August 12, 2024.

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

**SECTION 6. Effectivity.** The provisions of this Appropriation Ordinance shall take effect on January 1, 2025 to December 31, 2025.



**OFFICE OF THE SANGGUNIANG BAYAN**

**ENACTED** and **APPROVED** this 21<sup>ST</sup> day of October 2024 at Babatngon, Leyte.

**I HEREBY CERTIFY** to the correctness of the foregoing ordinance.

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

**ATTESTED:**

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

  
**HON. CHRISTIAN C. LAWSIN**  
Sangguniang Bayan Member

  
**HON. KEMUEL RJE M. CORSIGA**  
Sangguniang Bayan Member

(Sick Leave)  
**HON. KARL JOMAR L. EMBANA**  
Sangguniang Bayan Member

  
**HON. ILDEFONSO B. ODON**  
Sangguniang Bayan Member

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

(Special Leave)  
**HON. HILARION S. MENZON**  
Sangguniang Bayan Member

**HON. ALEX V BELLO**  
Sangguniang Bayan Member

  
**HON. EDGARDO Y. MORDEN**  
President  
Liga ng mga Barangay

  
**HON. JUDE LEWEL B. VETHIMVAS**  
President  
Pambayang Pederasyon ng  
Sangguniang Kabataan

**APPROVED:**

  
**HON. ELEONOR B. LUGNASIN**  
Municipal Mayor

**Date:** 13 Nov. 2024





**OFFICE OF THE SANGGUNIANG BAYAN**


**CERTIFICATION**

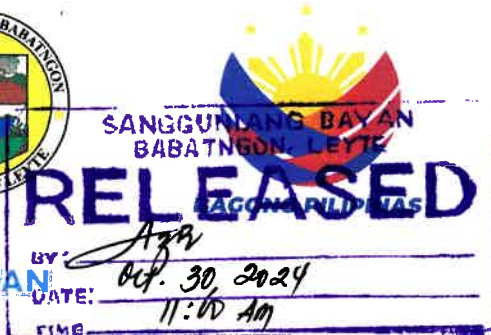
**TO WHOM THIS MAY CONCERN:**

**This is to certify that POSTING in prominent places in the Municipal Hall and some conspicuous places in the locality was undertaken starting 14 November 2024 and copies of said ordinance shall remain posted for three (3) consecutive weeks, pursuant to Sec. 59 (b) of Republic Act 7160, in relation to hereunder Appropriation Ordinance No. 481, to wit:**

- 1. APPROPRIATION ORDINANCE NO. 481 - AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED EIGHTY-SIX MILLION SEVEN HUNDRED SIXTY-EIGHT THOUSAND FIFTY-NINE PESOS AND 48/100 (PHP 186,768,059.48) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.**

**Made this 14<sup>th</sup> day of November 2024 at Babatngon, Leyte.**

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



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 113<sup>th</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 11<sup>th</sup> DAY OF OCTOBER 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE.

MAYOR'S OFFICE  
BABATNGON, LEYTE

RECEIVED

**RESOLUTION NO. 4048-24**

BY: *Judy Anne Ballais*  
DATE: *10/30/2024*  
TIME: *8:06 am*

A RESOLUTION ADOPTING MDC RESOLUTION NO. 04-2024 THAT APPROVED THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2025 IN THE AMOUNT OF PHP 7,167,963,846.00.

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

**WHEREAS**, it is imperative for the Sangguniang Bayan to adopt the Annual Investment Program (AIP) FY 2025 of the Municipality of Babatngon in support to the programs and projects of the local government;

**WHEREAS**, the adoption of the AIP is essential as it serves as the basis for the funding of development programs and projects of the municipality;

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

**RESOLVED**, as it is hereby resolved, to adopt MDC Resolution No. 04-2024 that approved the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2025 in the amount of PhP 7,167,963,846.00.

**RESOLVED FURTHER**, to forward copies of this resolution to the Honorable Eleonor B. Lugnasin, Municipal Mayor of Babatngon, Leyte and others concerned for their information and guidance.

**APPROVED and ADOPTED** this 11<sup>th</sup> day of October 2024 at Babatngon, Leyte.

**I HEREBY CERTIFY** to the correctness of the foregoing resolution.

*ALB*  
**ALMA A. BALDOMAR**  
Secretary II

Secretary to the Sanggunian-Designate

**ATTESTED:**

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

*CC*  
**HON. CHRISTIAN C. LAWSIN**  
Sangguniang Bayan Member

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







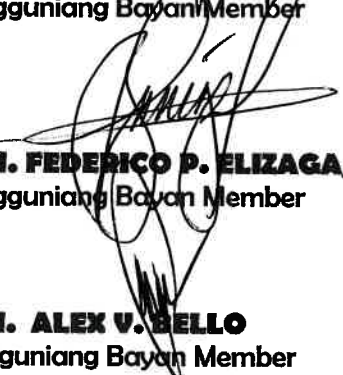
**OFFICE OF THE SANGGUNIANG BAYAN**

**RESOLUTION NO. 4048-24**  
(ADOPTION OF AIP 2025)

Page 2-2

  
**HON. KARL JOMAR L. EMBANA**  
Sangguniang Bayan Member

  
**HON. ILDEFONSO B. ODON**  
Sangguniang Bayan Member

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

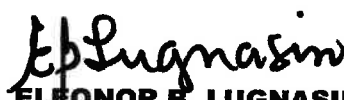
(Special Leave)  
**HON. HILARION S. MENZON**  
Sangguniang Bayan Member

**HON. ALEX V. BELLO**  
Sangguniang Bayan Member

  
**HON. EDGARDO Y. MORDEN**  
President  
Liga ng mga Barangay

  
**HON. JUDE LEHWEL B. VETHIMVAS**  
President  
Pambayang Pederasyon ng  
Sangguniang Kabataan

**APPROVED:**

  
**HON. ELEONOR B. LUGNASIN**  
Municipal Mayor

Date: 29 Oct. 2024





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## 2025 ANNUAL BUDGET APPROPRIATION SUMMARY

OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
1	2	3	4	5	6
Mayor's Office	1011	9,203,283.48	22,074,700.00	1,510,000.00	32,787,983.48
Vice Mayor's Office	1016	2,514,734.42	2,191,600.00	300,000.00	5,006,334.42
Sangguniang Bayan	1021	15,380,545.96	2,805,000.00		18,185,545.96
Sec. to the Sangguniang Bayan	1022	2,136,750.90	374,000.00		2,510,750.90
Human Resource Mgt. Office	1032	2,314,491.18	374,000.00		2,688,491.18
Municipal Planning and Dev't Office	1041	2,956,999.40	374,000.00		3,330,999.40
Municipal Registrar Office	1051	2,277,588.04	374,000.00		2,651,588.04
Municipal Budget Office	1071	1,800,169.52	375,270.20		2,175,439.72
Municipal Accountant Office	1081	3,710,435.98	374,000.00		4,084,435.98
Municipal Treasurer's Office	1091	4,895,793.18	679,000.00		5,574,793.18
Municipal Assessor's Office	1101	2,809,201.28	374,000.00		3,183,201.28
COA	1111		15,000.00		15,000.00
MTC	1158		80,000.00		80,000.00
PNP	1181		170,000.00		170,000.00
BFP	1999		110,000.00	*	110,000.00

OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
MLGOO	1999-1		135,000.00		135,000.00
COMELEC	1999-2		80,000.00		80,000.00
BIR	1999-4		60,000.00		60,000.00
PAO	1999-5		60,000.00		60,000.00
PROSECUTOR	1999-6		60,000.00		60,000.00
MDRRMO	1011	1,993,135.36	192,000.00		2,185,135.36
General Services Office	8816	817,318.08	-		817,318.08
Local Youth Development Office	8815	204,329.52	-		204,329.52
<b>Total Gen. Services</b>		<b>53,014,776.31</b>	<b>31,331,570.20</b>	<b>1,810,000.00</b>	<b>86,156,346.51</b>
Municipal Health Office	4411	9,178,420.94	1,744,000.00		10,922,420.94
Mun. Social Welfare & Dev't Office	7651	3,299,308.18	4,174,000.00		7,473,308.18
<b>Total Social Services</b>		<b>12,477,729.12</b>	<b>5,918,000.00</b>	-	<b>18,395,729.12</b>
Mun. Agriculturist Office	8711	3,477,506.88	2,399,600.00		5,877,106.88
Mun. Engineer's Office	8751	2,833,927.47	374,000.00		3,207,927.47
Market office	8811	956,837.44	200,000.00		1,156,837.44
Tourism office	8814	612,988.56	256,600.32		869,588.88
Busay Falls Resort	8852	-	-		-
Babatngon Transport Terminal	8813	408,659.04	115,000.00		523,659.04
Slaughterhouse	8812	408,659.04	50,000.00		458,659.04
<b>Total Economic Services</b>		<b>8,898,578.43</b>	<b>3,395,200.32</b>	-	<b>12,093,778.75</b>

OFFICE/DEPARTMENT	CODE	PS	MOOE	CO	TOTAL
<b>Total GENERAL/SOCIAL/ECONOMIC SERVICES</b>		74,147,684.18	40,688,170.20	1,810,000.00	116,645,854.38
<b>NON- OFFICE (SPECIAL PURPOSE)</b>					
Development Programs/Projects (20% Development Fund)					
Local Disaster Risk Reduction and Management (5% LDRRM Fund)				34,400,000.00	34,400,000.00
MADACS& POPS			9,338,405.10		9,338,405.10
SENIOR CITIZEN			500,000.00		500,000.00
GENDER AND DEVELOPMENT			2,730,000.00		2,730,000.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN (MNCHN/ABUSED CHILDREN/LYDO/SPORTS)			12,732,400.00		12,732,400.00
FINANCIAL ASSISTANCE TO BARANGAYS (AID TO BARANGAYS)			2,896,400.00		2,896,400.00
KALAHI-CIDDS			25,000.00		25,000.00
SOCIO CULTURAL ACTIVITIES/FOUNDING ANNIVERSARY /BATONG FESTIVAL			1,500,000.00		1,500,000.00
			6,000,000.00		6,000,000.00
<b>TOTAL APPROPRIATION</b>					<b>70,122,205.10</b>
<b>TOTAL AMOUNT FOR APPROPRIATION</b>					<b>186,768,059.48</b>
<b>UNAPPROPRIATED BALANCE</b>					<b>186,768,102.00</b>
PREPARED BY					42.52

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor





October 8, 2024

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

**To The Honorable Members of the Sanggunian Bayan of Babatngon,**

Greetings!

It is with great pleasure and a profound sense of duty that I submit to you the 2025 Annual Budget for our beloved Municipality. This comprehensive document reflects our unwavering commitment to the well-being and progress of our community.

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

I am pleased to apprise that our fiscal stewardship has been unwavering, and this 2025 Annual Budget reflects our dedication to responsible financial management. This serves as a testament to our commitment to the principles of transparency, accountability, and prudent allocation of resources.

**Highlights of the 2025 Annual Budget include:**

- 1.) 50.41% OUT OF 55% PS Limitation using the First tranche of the modified salary schedule for local government personnel as provided by LBC No. 160 using the Salary Standardization Law VI dated August 12, 2024.
- 2.) 15.83% NTA level higher than the FY 2024 NTA shares of LGU with the list of priorities programs and projects based on the thrust of my administration, a thorough consultation was made with the departments Heads for Maintenance and Other Operating Expenditures, particularly with those that are tasks with the delivery of Social and Economic Services. A parallel discussion was also undertaken with the other stakeholders during the Municipal Development Council Meeting.

- 3.) 20.03% DF allocated in accordance with the DBM-Department of Finance DILG Joint Memorandum Circular (JMC) No. 1 dated November 4, 2020.
- 4.) 5% of the estimated revenue of LGUs from regular sources set aside as the Local Disaster Risk Reduction and Management Fund, and be utilized in accordance with the pertinent provisions of laws, rules and regulations
- 5.) 1.55 % of the General Fund was allocated to the Implementation of the programs of the Local Councils for the Protection of Children pursuant to RA No. 9344
- 6.) 1.46 % was allotted to Senior Citizens and Persons with Disabilities pursuant to RA No. 9994
- 7.) 7.75% Gender and Development pursuant to RA No. 7192,^^ RA No. 9710,^^
- 8.) 0.27% Municipal Anti-Drug Abuse Council and Peace and Order & Public Safety
- 9.) 3.21% Culture ,Arts, Cultural Herrytage and other Socio-cultural Activities

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

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

Sincerely,

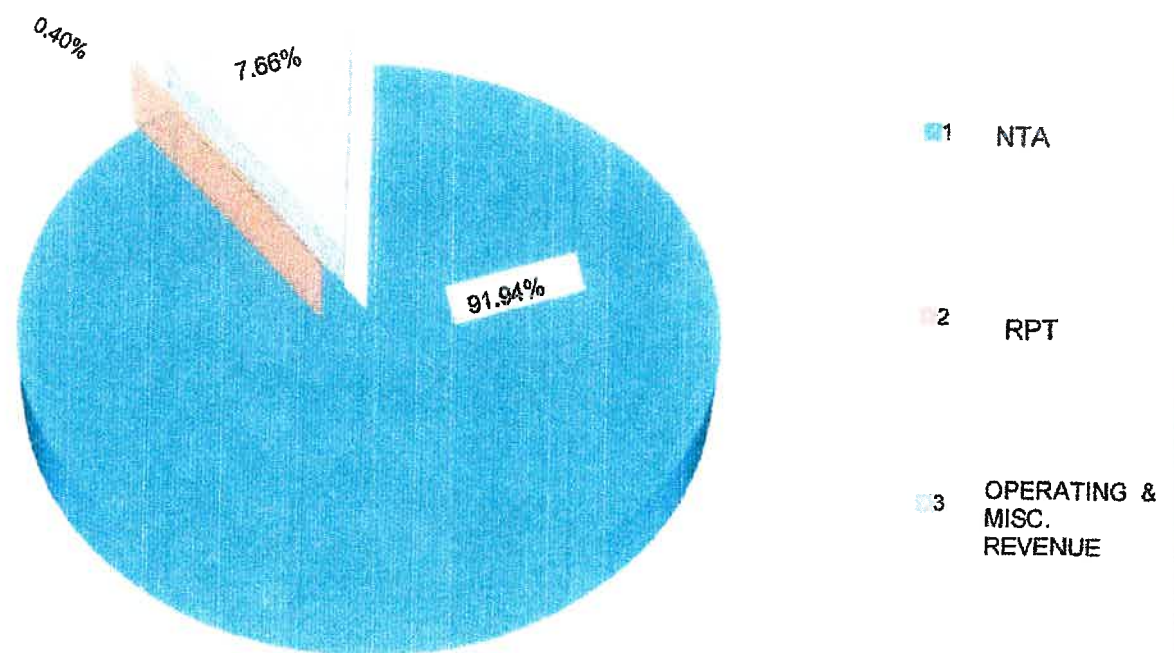
  
**ELEONOR B. LUGNASIN**  
Municipal Mayor

## INTRODUCTION

The Local Government Unit of Babatngon, Leyte has estimated Income in the amount of Php 186,768.00 for the budget year 2025 equivalent to 100% of its total Revenue from the National Tax Allotment and Local Revenue Sources. The said Income Sources Forecasted from the eSRE RPT Collection an amount of Php 750,000 which is equivalent to 0.40%, Other Operating and Miscellaneous Income amounting to PhP 14,300.00 which percentage is 7.66% and the amount derived from the Internal Revenue Allotment (IRA) is Php 171,718,102.00 which is equivalent to 91.94% of the total estimated Revenue.

<b>Income Revenue Program (FY 2022 – 2024)</b>					
	Previous Preceeding Year	Past Year(Actual)	Current Year (Estimate)	Budget Year	Percentage
<b>INCOME SOURCE</b>	2022	2023	2024	2025	
	1	2	3	4	5
Income					
1.1 Tax Balance					
IRA/NTA	141,445,240.85	136,100,536.00	P144,535,036.00	171,718,102.00	91.94%
RPT	724,544.75	726,502.61	P726,502.61	750,000.00	0.40%
1.2 Operating & Miscellaneous Revenue	15,956,110.40	15,273,497.39	P14,273,497.39	14,300,000.00	7.66%
1.3 Capital Revenue					
1.4 Grants					
1.5 Extra Ordinary Receipt					
<b>Total Income</b>	<b>P158,125,896.00</b>	<b>P152,100,536.00</b>	<b>P159,535,036.00</b>	<b>P186,768,102.00</b>	<b>100.00%</b>

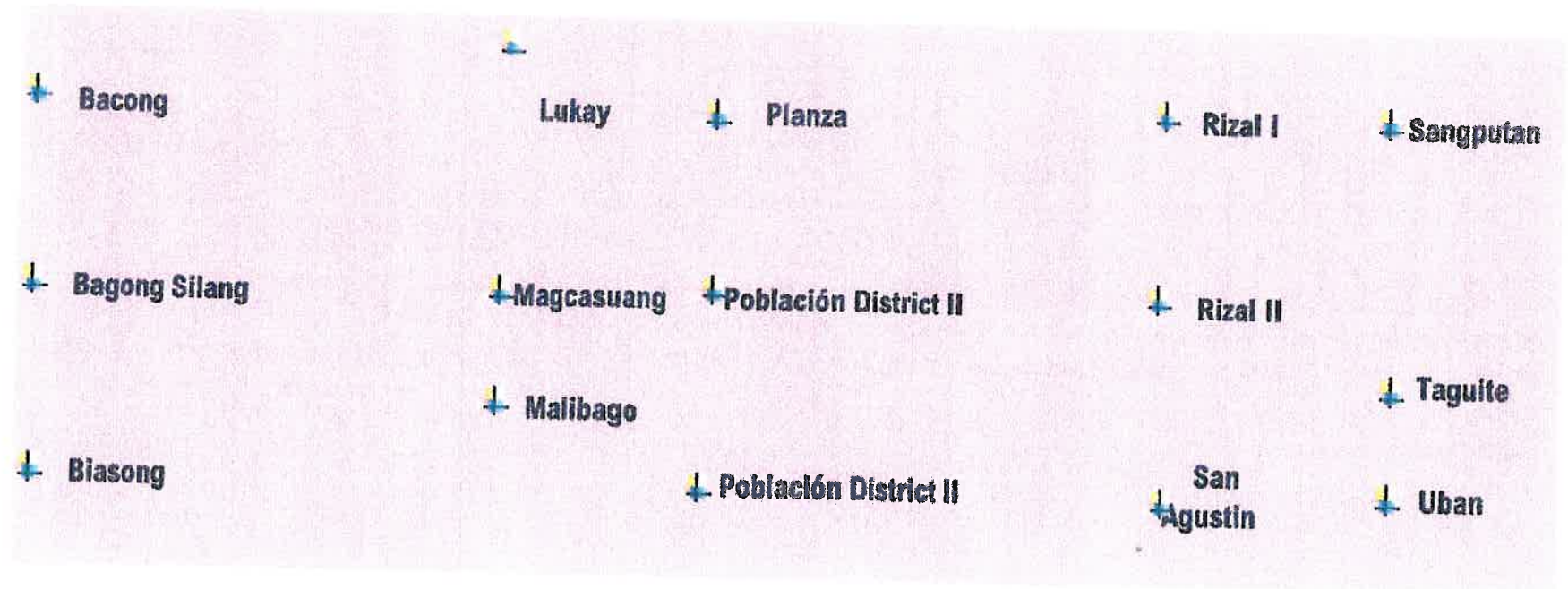
### PIE CHART

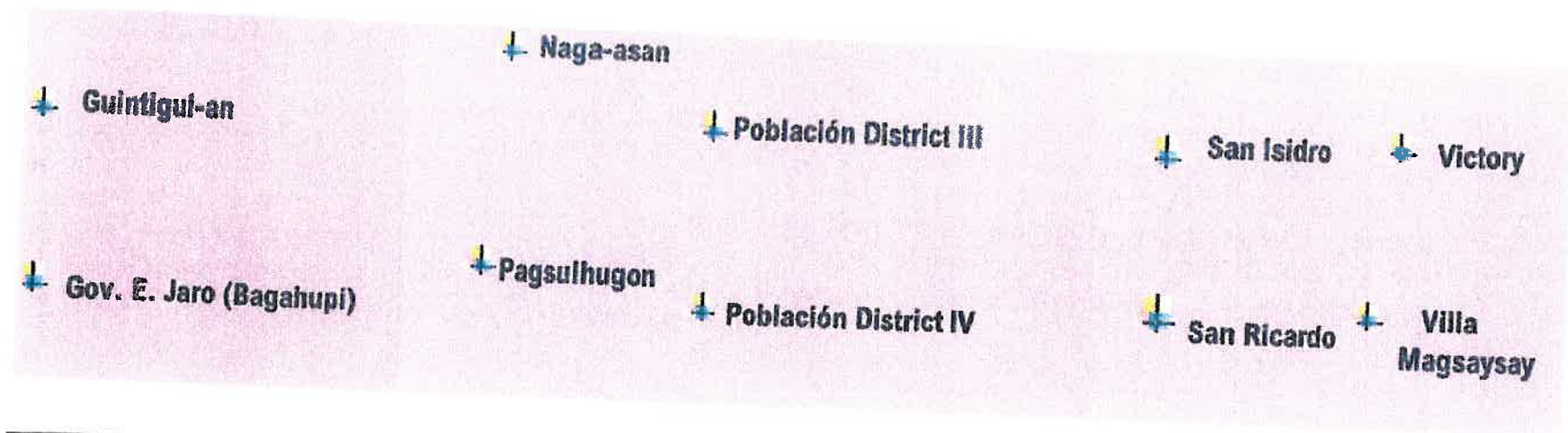


# GENERAL INFORMATION

## Babatngon, Leyte

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





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

# HISTORY

## Historical Location

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

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

## Settlement

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

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

## Colonial Period

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

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

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

## Expansion

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

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

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

### **Revolutionary Period**

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

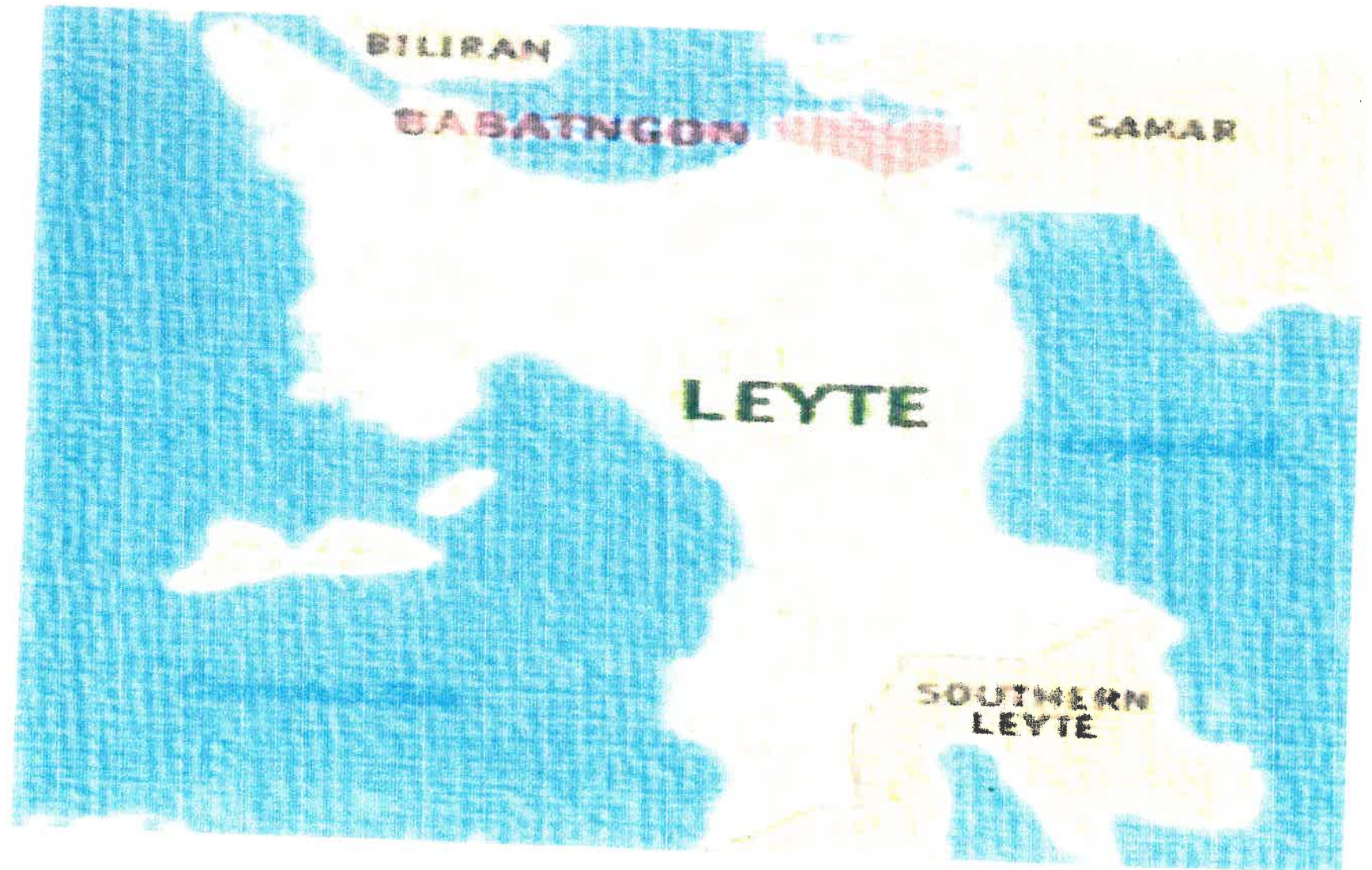
However, Babatngon had its share of misfortune. The stone buildings were ruined when the Spaniards made their last stand during the revolution within the town proper. No sooner had the people recovered from the devastation when another war razed the school building, the town hall, recreational centers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

### **World War II and Japanese Occupation**

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



Map of Leyte with **Babatngon** highlighted



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

## **Today**

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

## **Economy**

### **Tourism**

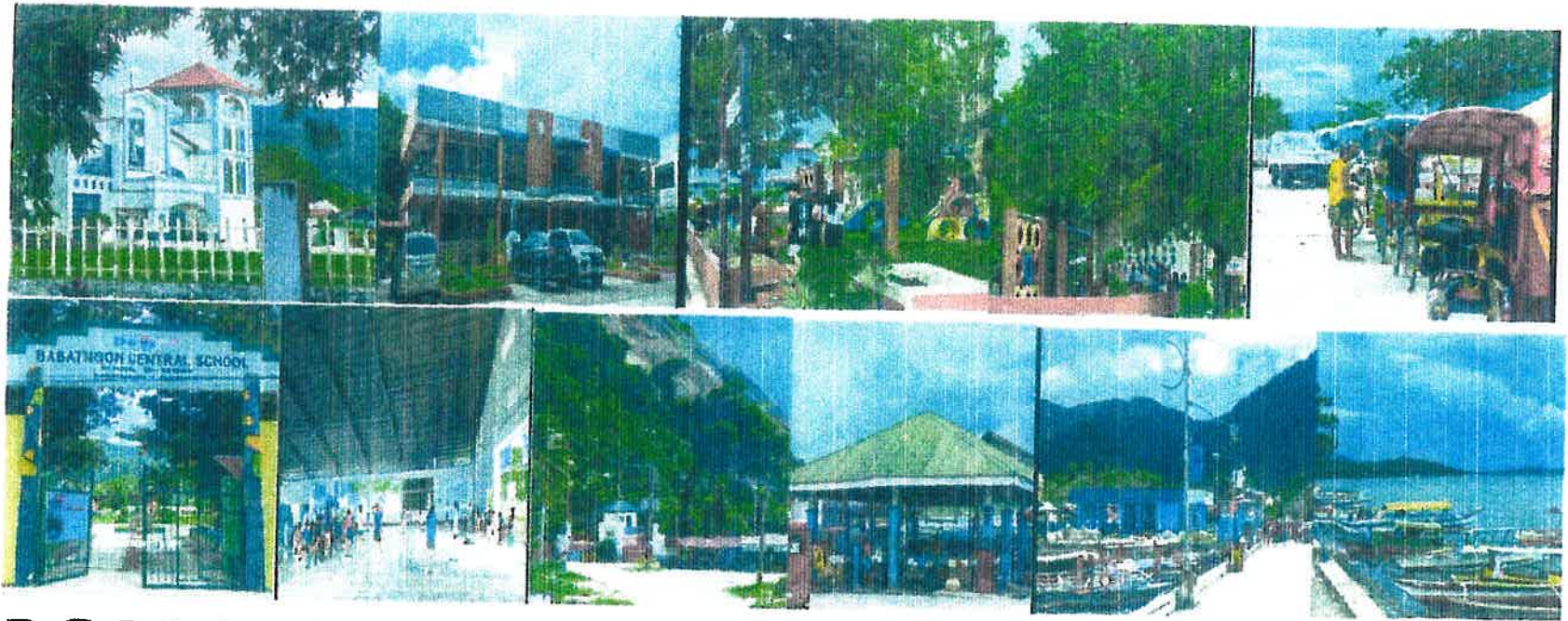
Babatngon is envisioned to be the eco-tourism destination

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

### **Infrastructure**

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

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



# POBLACION BABATNGON, LEYTE



# BATONG FESTIVAL



# BUSAY FALLS RESORT



# LOCAL EXPENDITURE PROGRAM (LEP)

## FY 2023-2025

### Part I. RECEIPTS PROGRAM

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
1	2	3	4	5	6	7
<b>I. Beginning Cash Balance</b>	-	-				
<b>II. Receipts</b>	-	-				
<b>A. LOCL SOURCES</b>	-	-				
<b>1. Tax Revenue</b>	-	-				
<b>a. Real Property tax (RPT)</b>	-	-				
<b>i. Basic RPT</b>	4-01-02-040	597,672.86	1,082,671.74	(356,169.13)	726,502.61	750,000
<b>b. Business Tax</b>	4-01-03-030	4,858,425.32	3,843,836.44	5,202,694.62	9,046,531.06	9,050,000
<b>c. Other Local Taxes</b>	4-01-03-990	841,487.88	14,003.00	442,111.85	456,114.85	460,000
<b>Total Tax Revenue</b>	-	6,297,586.06	4,940,511.18	5,288,637.34	10,229,148.52	10,260,000.00
<b>2. Non - Tax Revenue</b>	-	-				
<b>a. Regulatory Fees</b>	-	3,049,021.69	1,909,674.11	457,193.82	2,366,867.93	2,270,000
<b>b. Sevice User Charges</b>	4-02-01-010	1,124,187.62	1,586,657.02	649,569.03	2,236,226.05	2,250,000
<b>c. Receipts from Economic E</b>	-	-				
<b>d. Other Receipts</b>	4-02-01-990	416,893.72	29,513.25	238,244.25	267,757.50	270,000
<b>Total Non-Tax Revenue</b>	-	4,590,103.03	3,525,844.38	1,345,007.10	4,870,851.48	4,790,000.00
<b>TOTAL LOCAL SOURCES</b>		<b>10,887,689</b>	<b>8,466,356</b>	<b>6,633,644</b>	<b>15,100,000</b>	<b>15,050,000</b>
<b>B. External Sources</b>						
1. National Tax Allotment	4-01-06-010	136,035,071	72,271,080	72,263,956	144,535,036	171,718,102

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
2. Share from Government-Owned and/or Controlled Corporation						
3. Other share from National Tax Corporation						
4. Share from Ecozone		-	-	-	-	
5. Share from eVAT						
6. Share from National Wealth						
7. Share from Tobacco Excise Tax						
<b>TOTAL EXTERNAL SOURCES</b>		16,835,575	72,271,080	72,253,956	144,525,036	171,718,102
<b>TOTAL REGULAR INCOME</b>		146,922,760	80,737,436	78,897,600	159,635,036	186,768,102
<b>Non-Regular Income</b>	4-01-02-040	597,672.86	1,082,671.74	(356,169.13)	726,502.61	-
<b>A. External Sources</b>	4-01-03-030	4,858,425.32	3,843,836.44	5,202,694.62	9,046,531.06	-
1. Inter-Local Transfer	4-01-03-990	841,487.88	14,003.00	442,111.85	456,114.85	-
2. Extraordinary Receipts/Grant/Donations/Aids		6,297,586.06	4,940,511.18	5,288,637.34	10,229,148.52	-
<b>Total External Sources</b>		12,595,174	9,681,922	10,577,275	20,458,297	-
<b>B. Non-Income Receipts</b>						
1. Capital Investment Receipts						
a. Proceeds from sales of Assets						
b. Proceeds from Sales of Debt Securities of other Entities						
c. Collection of Loans Receivables						
<b>Total Capital Investment Receipts</b>		-	-	-	-	-
2. Receipts from Loan and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
<b>Total Receipts from Loans and Borrowings</b>		-	-	-	-	-
3. Other Non - income Receipts						
<b>Total Non-Income Receipts</b>						



PARTICULARS	Account Code	Part Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
<b>TOTAL NON-REGULAR INCOME</b>		12,595,172	9,881,022	10,577,275	20,458,297	-
<b>TOTAL AMOUNT AVAILABLE FOR APPROPRIATION</b>		159,517,932	90,618,458	89,474,875	180,093,333	186,768,102
<b>Part 2. EXPENDITURES PROGRAM</b>						
<b>A. OFFICE OF THE MUNICIPAL MAYOR</b>						

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

The LGU Babatngon is envisioned to be a premiere eco-tourism destination with flourishing

Vision : economy, vibrant people, leaders and environment.

The Local Government Unit of Babatngon has to adapt plans, programs, projects and policies to

Mission : sustain the active and participative community.

**Organizational Outcome:** The Office of the Mayor has its good relationship among others and serve good service to the people.

**1. Proposed New Appropriations by Program, Projects and Activity (PPA)**

AIP REFERENCE CODE	PROGRAM/P ROJECT/ ACTIVITY	MAJOR FINAL OUTPUT (MFO)	PERFORMANCE INDICATOR (PI)	TARGET	PROPOSED BUDGET				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL
1	2	3	4	5	6	7	8	9	9
1000-001-3-1- 01-001-000- 000	EXECUTIVE SERVICES			2025					-

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
1000-001-3-1-20 001-001-000	Development Programs/Projects (20% Development Fund)					34,400,000.00	34,400,000.00
9000-001-3-1-20 001-001-000	Local Disaster Risk Reduction and Management (5% LDRRM Fund)			9,338,405.10			9,338,405.10
1000-001-3-1-20 001-009-000	MADACS & POPS			500,000.00			500,000.00
3000-500-3-1-20 001-001-000	SENIOR CITIZEN			2,730,000.00			2,730,000.00
3000-500-3-1-20 001-002-000	GENDER AND DEVELOPMENT			12,732,400.00			12,732,400.00
3000-500-3-1-20 001-003-000	LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN			2,896,400.00			2,896,400.00
1000-001-3-1-20 001-008-001	KALAHI -CIDDS			1,500,000.00			1,500,000.00
1000-001-3-1-20 001-009-001	FINANCIAL ASSISTANCE TO BARANGAYS (AID TO BARANGAYS)			25,000.00			25,000.00
3000-500-3-1-20 001-004-000	SOCIO CULTURAL ACTIVITIES			6,000,000.00			6,000,000.00
<b>Total</b>				<b>9,338,405.10</b>		<b>34,400,000.00</b>	<b>70,122,205.10</b>

**2. Proposed New Appropriations, by Object of Expenditures**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION CY 2024			TOTAL	BUDGET YEAR (PROPOSED) CY 2025
			First Semester	Second			
			Actual	Estimate			
1	2	3	4	5	6	7	
<b>Personal Services</b>							
Salaries and Wages-Regular	5-01-01-010	31,139,221.56	13,587,026.84	22,494,249.16	36,081,276.00	37,786,030.00	
Salaries and Wages-Casual	5-01-01-020	5,370,964.56	2,497,603.57	4,405,396.43	6,903,000.00	7,428,336.00	
<b>Other Compensation</b>							
Personal Economic Relief Allowance(PERA)	5-01-02-010	3,124,870.10	1,241,000.00	2,311,000.00	3,552,000.00	3,624,000.00	
Representation Allowance (RA)	5-01-02-020	1,747,500.00	784,839.98	1,240,160.02	2,025,000.00	2,025,000.00	
Transportation Allowance (TA)	5-01-02-030	1,747,500.00	775,500.00	1,240,500.00	2,016,000.00	2,025,000.00	
Clothing/Uniform Allowance	5-01-02-040	750,000.00	606,000.00	438,000.00	1,044,000.00	1,059,000.00	

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
Productivity Incentive Allowance (PEI)		5-01-02-080					765,000.00
Subsistence Allowance		5-01-02-050	120,000.00		148,000.00	148,000.00	1,102,953.60
Hazard Pay		5-01-02-110					192,000.00
Overtime Pay		5-01-02-130	604,000.00	31,268.80	468,731.20	500,000.00	500,000.00
Other bonuses and Allowances (Anniversary Bonus)		5-01-02-990		116,409.68	383,590.32	500,000.00	63,000.00
Cash Gift		5-01-02-150	612,000.00	19,749.96	730,250.04	750,000.00	765,000.00
Mid-year Bonus		5-01-02-990	2,991,882.32	2,919,890.10	671,882.90	3,591,773.00	3,778,011.83
Year End Bonus		5-01-02-140	2,882,008.56	-	3,591,773.00	3,591,773.00	3,778,011.83
<b>nnel Benefit Contributions</b>					5,440,337.04		
Retirement & Life Insurance Premium		5-01-03-010	4,483,932.47	1,807,061.52	3,365,091.60	5,172,153.12	5,440,337.04
Pag-IBIG Contributions		5-01-03-020	193,435.12	119,587.12	60,412.88	180,000.00	367,200.00
PhilHealth Contributions		5-01-03-030	713,119.68	395,220.44	682,311.46	1,077,531.90	1,133,403.55
Employees Compensation Insurance Premiums		5-01-03-040	293,337.40	232,498.23	(52,498.23)	180,000.00	208,800.00
Terminal Leave Benefit		5-01-04-030	2,015,000.00	380,000.00	1,620,000.00	2,000,000.00	1,000,000.00
Other Personnel Benefits (Monetization)		5-01-04-990	2,385,513.35	1,534,090.19	465,909.81	2,000,000.00	1,000,000.00
Loyalty Incentive		5-01-04-990		380,000.00	20,000.00	150,000.00	150,000.00
<b>PERSONNEL SERVICES</b>			<b>61,174,285.12</b>	<b>27,427,746.43</b>	<b>49,725,097.63</b>	<b>71,462,507.02</b>	<b>74,191,083.86</b>
<b>enance and Other Operating Expenses</b>							
Traveling Expenses - Local		5-02-01-010	2,332,085.10	1,081,840.39	3,817,154.29	4,051,285.08	4,275,270.20
Training Expenses		5-02-02-010	245,676.00	75,068.00	254,932.00	330,000.00	210,000.00
Scholarship Grants/Expenses		5-02-02-020	217,800.00	102,400.00	572,400.00	674,800.00	800,000.00
Office Supplies Expense		5-02-03-010	1,520,778.12	257,856.02	389,643.98	647,500.00	1,298,943.00
Accountable Forms Expenses		5-02-03-020	724,996.50	81,614.00	118,386.00	200,000.00	161,340.00
Drugs & Medicines Expense		5-02-03-070	47,002.50	-	500,000.00	500,000.00	1,000,000.00
Medical Dental & Laboratory Supplies Expense		5-02-03-080		52,153.00	47,847.00	100,000.00	50,000.00

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
Fuel, Oil & Lubricants Expense	5-02-03-090		2,359,582.19	731,422.03	2,268,577.97	3,000,000.00	3,000,000.00
Other Supplies & Materials Expense	5-02-03-990		470,988.59	150,663.50	320,205.70	470,869.20	395,427.00
Agricultural and Marine Supplies Expense	5-02-03-100			99,490.00	590,510.00	690,000.00	2,000,000.00
Water Expenses	5-02-04-010		87,459.97	24,076.86	111,923.14	136,000.00	162,990.00
Electricity Expenses	5-02-04-020		1,941,462.38	668,362.93	3,059,937.07	3,728,300.00	3,950,600.00
Postage & Courier Services	5-02-05-010		10,218.37	680.00	8,320.00	9,000.00	11,000.00
Telephone Expenses	5-02-05-020		813,000.00	378,000.00	468,000.00	846,000.00	600,000.00
Internet Subscription Expense	5-02-05-030		416,142.88	209,291.19	420,708.81	630,000.00	645,000.00
Environment/Sanitary Services	5-02-12-010		1,158,054.00	744,911.00	548,689.00	1,293,600.00	1,544,400.00
Janitorial Services	5-02-12-020		1,870,514.32	977,774.00	1,055,026.00	2,032,800.00	2,376,000.00
Security Services	5-02-12-030		362,495.00	193,669.00	637,931.00	831,600.00	594,000.00
Other General Services	5-02-12-990		2,722,533.40	1,595,189.00	2,614,797.00	4,209,986.00	8,347,200.00
Repairs & Maint. - Machinery & Equip.	5-02-13-050			13,328.00	86,672.00	100,000.00	20,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060		142,991.92	55,096.00	184,904.00	240,000.00	150,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			51,210.00	363,790.00	415,000.00	245,000.00
Other Professional Services	5-02-11-990		147,500.00	200,000.00	112,000.00	312,000.00	480,000.00
Fidelity Bond Premiums	5-02-16-020		130,696.50	-	145,000.00	145,000.00	145,000.00
Insurance Expenses	5-02-16-030				50,000.00	50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020		138,160.00	7,840.00	122,160.00	130,000.00	110,000.00
Representaion Allowance	5-02-99-030		317,500.00	83,000.00	417,000.00	500,000.00	500,000.00
Membership/Dues & Contribution to Organizations	5-02-99-060		55,800.00	13,300.00	103,168.45	116,468.45	96,000.00
Donations	5-02-99-080		3,419,700.00	1,032,500.00	267,500.00	1,300,000.00	4,800,000.00

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
Other Maintenance & Operating Expenses	5-02-99-990		3,969,025.78	1,309,710.00	3,860,379.77	5,170,089.77	2,576,600.32
Awards /Rewards Expenses	5-02-06-010			-	50,000.00	50,000.00	50,000.00
<b>TOTAL MAINT. &amp; OTHER OPERTAING EXPENDITURES</b>			<b>25,622,163.52</b>	<b>10,190,444.92</b>	<b>23,567,563.18</b>	<b>32,910,298.50</b>	<b>40,644,770.52</b>
<b>Capital Outlay</b>							
<b>Machinery and Equipment</b>							
Office Equipment (Proc. of Airconditioning)	1-07-05-020		224,775.00	76,466.50	73,533.50	150,000.00	450,000.00
Info. & Comm. Tech. Equip. (Proc. of Comp.	1-07-05-030		239,233.00	100,000.00	-	100,000.00	400,000.00
Other Machinery & Equipment	1-07-05-990		-	10,000.00	25,000.00	25,000.00	150,000.00
<b>Furniture, Fixtures and Books</b>							
Furniture & Fixtures	1-07-07-010		214,197.00	100,000.00	-	100,000.00	150,000.00
<b>Construction In Progress</b>							
Construction in Progress-(Building and Other Structure)	1-07-10-030		304,998.81	100,000.00	-	100,000.00	660,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>983,203.81</b>	<b>386,466.50</b>	<b>98,533.50</b>	<b>475,000.00</b>	<b>1,810,000.00</b>
<b>3. Special Purpose Appropriation</b>							
Development of Public Transport Terminal							
Installation of Solar Lights in the Public Terminal Area							
Construction of Rentable Stalls/Kiosk and other Facilities							
2. ROAD CONCREATING OF BRGY, SANGPUTAN -SAN ISIDRO ROAD							
Development of Busay Falls Resort	1-0710-030						6,500,000.00
Establishment/Development of Baluarte Point							
Establishment/Development of Baluarte Point							

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
Construction of Access Road for the Multi Purpose Building at Brgy. Gov. E. Jaro							500,000.00
Procurement of Equipment, Accessories and Other Facilities for the Reading Center at Brgy. San Isidro							1,500,000.00
Development of Sanitary Landfill		1-07-10-030					2,500,000.00
Municipal Development Fund for Barangays		1-07-10-030					1,750,000.00
Construction Improvement of Liga Hall		1-07-10-030					2,750,000.00
<b>Total 20% LDF</b>							<b>34,400,000.00</b>
<b>Local Disaster Risk Reduction and Management (5% LDRRM Fund)</b>							
<b>DISASTER PREVENTION AND MITIGATION</b>							
Mainstreaming on CCA_DRR in Development plans (CDRA, LCCAP,LDRMP,PSCP,EVAC PLAN,CBMS,IEC & ADVOC PLAN, DIFFERENT SOP, FOR EOC, MDRRMOC, EVAC CENTERS, ERT, ICS-IMT and among others)		5-02-99-990		52,500.00	597,500.00	650,000.00	2,000,000.00
Conduct of meetings and coordination activities of DRRM COUNCIL AND STAKE HOLDERS		5-02-99-990		170,750.00	29,250.00	200,000.00	200,000.00
CCA-DRRM sensitive environmental management program (a. SWM equipment , facilities and technologies ( SLF, RCA, MRF, and provided equipment and other facilities and other related		1-07-05-990				1,613,726.26	1,000,000.00

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
CCA-DRRM sensitive environmental management program (Orientation on wildlife Protection & conservation-Updating a 10-year MESWMP / Training for 25 BLGU on preparation of Barangay		5-02-99-990				200,000.00	100,000.00
Flood, Landslide and urban Risk Management Risk programs projects and Activities (Tree planting, parks,græebelt areas ,nursery establishment and capacity development activities)		5-02-99-990					100,000.00
Early warning System		5-02-99-990					600,000.00
Operation and maintenance of fully functioning DRRM OPCEN and EOC		5-02-99-990				400,000.00	400,000.00
Stockpiling of food and non-food		5-02-99-990		110,600.00	489,400.00	600,000.00	500,000.00
<b>DISASTER PREPAREDNESS</b>							
Trainings/Capacity Building PPAs (EOC, RDANA, PNDA, ICS, EXECUTIVE EOC, EXECUTIVE ICS, and other CCA-DRR capacity and capacity PPAs.		5-02-99-990		328,000.00	72,000.00	400,000.00	326,883.57
Manpower Rescue Operation and Capacity Development (WASAR, MOSAR, USAR, BLS,STANDRD FIRST AID, EQUIPAGE and other related PPA's		5-02-99-990		208,990.00	48,010.00	257,000.00	400,000.00
Emergency Support Vehicle Operations and Equipage		5-02-99-990		17,067.12	232,932.88	250,000.00	100,000.00
Operation Center and Responders insurance and Hazard Pay for ERTs		5-02-99-990			100,000.00	100,000.00	100,000.00

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
Simultaneous Exercise for Contingency Plans		5-02-99-990		20,350.00	79,650.00	100,000.00	100,000.00
Public Safety and Emergency Operations		5-02-99-990			-		200,000.00
Permits of radio communications/licenses of radio operators		5-02-99-990		4,560.00	8,440.00	13,000.00	10,000.00
<b>DISASTER RESPONSE</b>							
Relief Operation and Distribution		5-02-99-990				800,000.00	100,000.00
Temporary Shelter		5-02-99-990					100,000.00
Operation of Mobile Kitchen (Feeding for Affected Barangays)		5-02-99-990					100,000.00
Psychosocial, Stress and Debriefing (Session, Activities and trainings)		5-02-99-990					100,000.00
<b>SUB TOTAL (70%)</b>				-	-	912,817.12	6,536,883.57
2. QRF (30%) Distribution of relief goods , medicines and other food and non-food relief		5-02-99-990		-	-	-	2,801,521.53
<b>TOTAL QRF 30%</b>				-	-	-	2,801,521.53
<b>TOTAL LOCAL RISK REDUCTION AND MANAGEMENT (5% LDRRMF)</b>							
<b>Municipal Anti-Drug Abuse Council and Peace and Order &amp; Public Safety</b>							
<b>I. MADACS</b>							
BADACs Training conducted		5-02-99-990		-	-	15,000.00	55,000.00
Capacity-Building of Barangay Tanods and Barangay Intelligence Networks/ conducted		5-02-99-990		-	-	90,000.00	80,000.00
Pocurement of Tanod Paraphernalias							70,000.00
Orientation-Training on the PDEA requirements on Drug-Cleared Barangays/ Drug Cleared Municipality conducted		5-02-99-990		-	-	15,000.00	50,000.00



PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
Support to MADAC Secretariat Services/ Maintenance of MADAC Database provided (hired 1 JO technical personnel to assist the MPOC/MADAC Head Secretariat and in-charge of Updating and Monitoring LGU MADAC/MPOC/CBRP Database for various assessments		5-02-99-990	-	14,285.00	91,315.00	105,600.00	93,000.00
Establishment of Special Drug Education Center (SDEC)/Rehabilitation Center established and furnished		5-02-99-990	-	-	2,500.00	2,500.00	50,000.00
DBRDP for PWUDs		5-02-99-990	-	-	500.00	500.00	47,000.00
Delisting of PWUDs		5-02-99-990	-	-	1,200.00	1,200.00	3,000.00
Community-based IEC conducted		5-02-99-990	-	-	1,000.00	1,000.00	500.00
Cosultative Meetings/Pulong-Pulong conducted		5-02-99-990	-	18,750.00	(17,750.00)	1,000.00	500.00
<b>II. Maintenance of PEACE and ORDER</b>					-		
Monitoring of Insurgency Groups		5-02-99-990	-	-	500.00	500.00	500.00
Fire Hydrant			-	-	-	-	50,000.00
Conduct of Intensive Fire Safety Advocacy		5-02-99-990	-	-	1,000.00	1,000.00	500.00
<b>TOTAL MADACs and POPs</b>				<b>33,035.00</b>	<b>200,265.00</b>	<b>233,300.00</b>	<b>500,000.00</b>
<b>Senior Citizen and Person with Disability</b>							
Conduct of Payout of Social Pension for Indigent Senior Citizens		5-02-99-990			105,000.00	105,000.00	50,000.00
Conduct Meetings with Senior Citizens Barangay Chapter Presidents		5-02-99-990			30,000.00	30,000.00	5,000.00
Provision of year-end incentive for Senior Citizens and PWD Barangay Chapter Presidents		5-02-99-990			100,000.00	100,000.00	130,000.00
Home Visitation and Gift Giving for Indigent Senior Citizens (Adlaw han mga Kalagsan)		5-02-99-990		1,226,122.00	(226,122.00)	1,000,000.00	1,500,000.00
Annual Filipino Elderly Week Celebration		5-02-99-990			100,000.00	100,000.00	5,000.00
Honorarium and Travel Expenses of OSCA Head		5-02-99-990		15,000.00	45,000.00	60,000.00	60,000.00
Cash Incentives for Octogenarian (80 years old above) and Nonagenarian (90 years old above)		5-02-99-990			870,000.00	870,000.00	100,000.00

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
Registration and Provision of SC and PWD with ID Cards, Medicines and Goods Purchase Booklets	5-02-99-990			9,900.00	100.00	10,000.00	10,000.00
Provision of Assistive Devices to Indigent Senior Citizens and PWD such as wheelchair, crutches, canes, etc.	5-02-99-990			98,000.00	2,000.00	100,000.00	100,000.00
Purchase of Reading Glasses to Indigent Senior Citizens and PWD	5-02-99-990			612,000.00	(587,000.00)	25,000.00	450,000.00
Burial Assistance (Monetary Assistance) to the bereaved family of indigent Senior Citizens and PWDs	5-02-99-990		264,000.00	23,000.00	(187,000.00)	100,000.00	300,000.00
Maintenance Expenses for the Day Center of Senior Citizens & PWDs of Babatngon	5-02-99-990				-	-	10,000.00
National Disability Prevention and Rehabilitation Week	5-02-99-990				-	-	10,000.00
<b>Sub total SC and PWDs</b>			<b>264,000.00</b>	<b>1,984,022.00</b>	<b>251,978.00</b>	<b>2,500,000.00</b>	<b>2,730,000.00</b>
<b>Gender and Development</b>							
Infant and Young Child Feeding (IYCF) orientation seminar/ Breastfeeding Orientation	5-02-99-990						5,000.00
IEC Activities for Women, Children, and Youth Program (Educational Assistance)	5-02-99-990				10,000.00		300,000.00
Adolescence Health, and Youth Development (AHYD) Responsible Sexuality Symposium	5-02-99-990				30,000.00		5,000.00
Barangay Health Program	5-02-99-990				10,000.00		10,000.00
Mental Health Awareness Program	5-02-99-990				38,500.00		50,000.00
Responsible Parenthood and Reproductive Health Program (RPRH)/ (Kasalang Bayan)	5-02-99-990				78,000.00		650,000.00
Operation Timbang/ Barangay Nutrition Program	5-02-99-990				78,000.00		5,000.00
Barangay Service Point Program (incentive for BSPO)	5-02-99-990				78,000.00		60,000.00
Barangay Health Program (Incentive to BHWs)	5-02-99-990				35,000.00		200,000.00

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
NELC, ECCD and other self-enhancement trainings/ participation on the Annual National Child Development Workers Week Celebration	5-02-99-990				500,000.00		40,000.00
Day Care Service Program/ Child Development Service Program/ ECCD / Distribution of Monthly Subsidy to CDWs	5-02-99-990				100,000.00		500,000.00
Annual Children's Month Celebration	5-02-99-990				100,000.00		100,000.00
Annual Women's Month Celebration	5-02-99-990				60,000.00		100,000.00
Financial Assistance to clients who are victims of abuse (food and transportation allowance to undergo Medical/ Medicolegal/ Psychological Evaluation as documentary requirements in filing a complaint against the perpetrator)	5-02-99-990						30,000.00
CIVIL SOCIETY ORGANIZATIONS PROGRAM- Livelihood, Skills Training and other PPE	5-02-99-990				25,000.00		100,000.00
Combatting AIDS/ HIV (Subsidy to Patient)	5-02-99-990				60,000.00		25,000.00
Blood Letting Program	5-02-99-990					378,663.27	50,000.00
PUBLIC EMPLOYMENT SERVICE PROGRAM (SPECIAL PROGRAM FOR THE EMPLOYMENT OF THE STUDENTS (SPES)	5-02-99-990						500,000.00
LOCAL YOUTH DEVELOPMENT PROGRAM (Youth Sports Activities -Basketball, Volleyball, Laro ng Lahi, Beauty Contest, LGBTQ, etc.)	5-02-99-990			94,000.00		94,000.00	1,000,000.00
LEBRENG SAKAY NI MAYOR LENY PROGRAM	5-02-03-990		-	2,482,500.00	17,500.00	2,500,000.00	202,400.00
PROGRAM LENY-(LEARNING ESSENTIALS TO NURTURE THE YOUNGSTER)							2,300,000.00
USWAG BABATNGON PROGRAM (BARANGAYAN NI MAYOR LENY)							6,500,000.00
<b>Sub Total GAD</b>		-	-	<b>2,576,500.00</b>	<b>1,220,000.00</b>	<b>2,972,863.27</b>	<b>12,732,400.00</b>

PARTICULARS	Account Code	Post Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
<b>Local Council for the Protection of Children</b>							
Council and Committee Meetings (LCPC)	5-02-99-990			-	10,000.00	10,000.00	50,000.00
Children's Database Management Services	5-02-99-990			-	92,400.00	92,400.00	92,400.00
Formulation of the Barangay Juvenile Comprehensive Intervention Program	5-02-99-990			20,546.00	19,454.00	40,000.00	10,000.00
Diversion Program & Intervention Program	5-02-99-990			-	50,000.00	50,000.00	10,000.00
School Supplies and Materials to School Children	5-02-99-990			-	120,000.00	120,000.00	350,000.00
Recognition Rites for Day Care Children (provision of medals)	5-02-99-990			-	300,000.00	300,000.00	120,000.00
Operation Timbang	5-02-99-990			-	220,000.00	220,000.00	5,000.00
Annual Children's Month Celebration	5-02-99-990			4,400.00	5,600.00	10,000.00	100,000.00
Sigarilyo, Alcohol, and Drugs (SAD) Symposium for High School Students	5-02-99-990			-	50,000.00	50,000.00	5,000.00
Maternal, Neonatal, Child Health and Nutrition (MNCHN) Program	5-02-99-990			-	50,000.00	50,000.00	5,000.00
Immunization Program for Children (0-12 months old)	5-02-99-990			264,075.00	(64,075.00)	200,000.00	5,000.00
Vitamin Supplementation (0-59 months old)	5-02-99-990			-	145,000.00	145,000.00	5,000.00
Supplemental Feeding for Day Care Children	5-02-99-990			-	120,000.00	120,000.00	870,000.00
Barangay Nutrition Scholar (Training and Incentives)	5-02-99-990			-	5,000.00	5,000.00	150,000.00
Establishment of Breastfeeding and Child Friendly Space in the Municipal Evacuation	5-02-99-990						5,000.00
Establishment of Breastfeeding Areas in the LGU Building, Market, Bus Terminal	5-02-99-990						100,000.00
Develop CCA-DRRM Educational System	5-02-99-990						1,000.00
Installation of Early Warning System for all Gender and Vulnerable Groups including	5-02-99-990						5,000.00

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))	
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total		
WASH for Children in schools	5-02-99-990						5,000.00
Symposium on Reproductive Health, HIV, and Mental Health for High School Students	5-02-99-990						1,000.00
Strengthening of BCPCs	5-02-99-990						1,000.00
Social Protection Services for Exiting Pantawid Pamilya Pilipino Program	5-02-99-990						1,000.00
USWAG Kabataan Youth Program (Skills Training and Other Local Youth Development	5-02-99-990						1,000.00
<b>Total LCPC</b>							1,000,000.00
<b>Other Special Purpose</b>				<b>289,021.00</b>	<b>1,123,379.00</b>	<b>1,412,400.00</b>	<b>2,896,400.00</b>
MUNICIPAL COUNTERPART TO KALAHI-CIDDS	1-06-04-990		1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
FINANCIAL ASSISTANCE TO BARANGAYS (AID TO BARANGAYS)	5-02-14-990		-	-	25,000.00	25,000.00	25,000.00
<b>SOCIO-CULTURAL ACTIVITIES</b>							
CULTURE, ARTS, CULTURAL HERRITAGE AND OTHER SOCIO CULTURAL ACTIVITIES	5-02-99-990		1,342,550.00	1,196,260.00	553,650.00	1,749,910.00	4,000,000.00
Founding Anniversary	5-02-99-990		339,710.00	-	1,819,750.00	1,819,750.00	1,500,000.00
Other Municipal Events and Celebrations	5-02-99-990		103,200.00	377,290.00	215,350.00	592,640.00	500,000.00
<b>Sub Total Other PPA'S</b>			<b>3,285,460.00</b>	<b>3,073,550.00</b>	<b>2,613,750.00</b>	<b>5,887,300.00</b>	<b>7,525,000.00</b>
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>			<b>3,838,481.00</b>	<b>8,790,486.00</b>	<b>5,409,372.00</b>	<b>12,805,663.27</b>	<b>70,122,205.10</b>
<b>TOTAL PERSONNEL SERVICES</b>							
<b>TOTAL MOOE</b>			61,174,285.12	27,427,746.43	49,721,192.35	71,462,507.02	74,147,684.18
<b>TOTAL CAPITAL OUTLAY</b>			25,622,163.52	10,190,444.92	23,567,563.18	32,910,298.50	40,688,170.20
<b>TOTAL SPAs</b>			983,203.81	386,466.50	98,533.50	475,000.00	1,810,000.00
			3,838,481.00	8,790,486.00	5,409,372.00	12,805,663.27	70,122,205.10

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year Appropriation			BUDGET YEAR(2025 (Proposed))
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
TOTAL APPROPRIATIONS			91,618,133.45	46,795,143.85	78,796,661.03	117,653,468.79
						186,788,059.48

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE C. ROSANTO-DEPRA**  
Municipal Accountant

Approved:

**ELEONOR B. LUGNASIN**  
Municipal Mayor

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
**LGU: BABATNGON, LEYTE**  
**GENERAL FUND**

PARTICULARS 1	Account Code 2	Past Year 2023 (Actual) 4	Current Year			BUDGET YEAR(2025) (Proposed) 8
			First Sem 2024 (Actual) 5	2nd Sem 2024 (Estimate) 6	Total 7	
<b>I. Beginning Cash Balance</b>						
<b>II. Receipts</b>						
<b>A. LOCL SOURCES</b>						
1. Tax Revenue						
a. Real Property tax (RPT)						
i. Basic RPT	4-01-02-040	597,672.86	1,082,671.74	(356,169.13)	726,502.61	750,000.00
b. Business Tax	4-01-03-030	4,858,425.32	3,843,836.44	5,202,694.62	9,046,531.06	9,050,000.00
c. Other Local Taxes	4-01-03-990	841,487.88	14,003.00	442,111.85	456,114.85	460,000.00
<b>Total Tax Revenue</b>		<b>6,297,586.06</b>	<b>4,940,511.18</b>	<b>5,288,637.34</b>	<b>10,229,148.52</b>	<b>10,260,000.00</b>
2. Non - Tax Revenue						
a. Regulatory Fees		3,049,021.69	1,909,674.11	457,193.82	2,366,867.93	2,270,000.00
b. Sevice User Charges	4-02-01-010	1,124,187.62	1,586,657.02	649,569.03	2,236,226.05	2,250,000.00
c. Receipts from Economic Enterprise						
d. Other Receipts	4-02-01-990	416,893.72	29,513.25	238,244.25	267,757.50	270,000.00
<b>Total NON-Tax Revenue</b>		<b>4,590,103.03</b>	<b>3,525,844.38</b>	<b>1,345,007.10</b>	<b>4,870,851.48</b>	<b>4,790,000.00</b>
<b>TOTAL LOCAL SOURCES</b>		<b>10,887,689.09</b>	<b>8,466,355.56</b>	<b>6,633,644.44</b>	<b>15,100,000.00</b>	<b>15,050,000.00</b>

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year			BUDGET YEAR(2025) (Proposed)
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
1	2	4	5	6	7	8
<b>B. EXTERNAL SOURCES</b>						
1. Share from National Tax Allotment	4-01-06-010	136,035,071.04	79,062,948.00	65,472,088.00	144,535,036.00	171,718,102.00
2. Share from GOCC's (PAGCOR & PCSO)	4-04-01-010	-	-	-	-	-
3. Other Share from National Tax Collection						
a. Share from Ecozone						
b. Share from EVAT						
c. Share from National Wealth						
d. Share from Tobacco Excise Tax						
4. PhilHealth Payments						
<b>TOTAL EXTERNAL SOURCES</b>		<b>136,035,071.04</b>	<b>144,535,036.00</b>	<b>210,007,124.00</b>	<b>144,535,036.00</b>	<b>171,718,102.00</b>
<b>TOTAL REGULAR INCOME</b>		<b>146,922,760.13</b>	<b>153,001,391.56</b>	<b>216,640,789.44</b>	<b>159,635,036.00</b>	<b>186,768,102.00</b>
<b>NON-REGULAR INCOME</b>						
<b>C. EXTERNAL SOURCES</b>						
1. Internal Local Transfer						
2. Extraordinary Receipts/Grant/Donations/Aids						
<b>TOTAL EXTERNAL SOURCES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. NON-INCOME RECEIPTS</b>						
1. Capital Investment Receipts						
a. Proceeds from Sales of Assets						
b. Proceeds from Sales of Debt Securities of other Entities						
c. Collection of Loans Receivables						
<b>TOTAL CAPITAL INVESTMENT RECEIPTS</b>		<b>-</b>				
2. Receipts from Loans and Borrowings						



PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year			BUDGET YEAR(2025) (Proposed)
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
1	2	4	5	6	7	8
a. Acquisition of Loans						
b. Issuance of Bonds						
<b>TOTAL RECEIPTS FROM LOANS AND BORROWINGS</b>		-	-	-	-	-
<b>TOTAL NON-INCOME RECEIPTS</b>		-	-	-	-	-
<b>TOTAL RECEIPTS</b>		<b>146,922,760.13</b>	<b>153,001,391.56</b>	<b>216,640,768.44</b>	<b>159,635,036.00</b>	<b>186,768,102.00</b>
<b>III. Expenditures</b>						
<b>PERSONAL SERVICES</b>						
Salaries and Wages-Regular	5-01-01-010	31,139,221.56	13,587,026.84	22,494,249.16	36,081,276.00	37,786,030.00
Salaries and Wages-Casual	5-01-01-020	5,370,964.56	2,497,603.57	4,405,396.43	6,903,000.00	7,428,336.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	3,124,870.10	1,241,000.00	2,311,000.00	3,552,000.00	3,624,000.00
Representation Allowance (RA)	5-01-02-020	1,747,500.00	784,839.98	1,240,160.02	2,025,000.00	2,025,000.00
Transportation Allowance	5-01-02-030	1,747,500.00	775,500.00	1,240,500.00	2,016,000.00	2,025,000.00
Clothing/Uniform Allowance	5-01-02-040	750,000.00	606,000.00	438,000.00	1,044,000.00	1,059,000.00
Hazard Pay	5-01-02-110	641,468.17				1,102,953.60
Subsistence Allowance	5-01-02-050	589,787.76	139,531.20	31,468.80	171,000.00	192,000.00
Honoraria	5-01-02-100	120,000.00		148,000.00	148,000.00	
Productivity Incentive Allowance (PEI)	5-01-02-080		234,130.79	637,910.71	872,041.50	765,000.00
Overtime pay	5-01-02-130	604,000.00	31,268.80	468,731.20	500,000.00	500,000.00
Year End Bonus	5-01-02-140	2,882,008.56	-	3,591,773.00	3,591,773.00	3,778,011.83
Cash Gift	5-01-02-150	612,000.00	19,749.96	730,250.04	750,000.00	765,000.00
Mid Year Bonus	5-01-02-990	2,991,882.32	2,919,890.10	671,882.90	3,591,773.00	3,778,011.83
Other bonuses and Allowances (Anniversary Bonus)	5-01-02-990		116,409.68	383,590.32	500,000.00	63,000.00
Retirement & Life Insurance Premium	5-01-03-010	4,483,932.47	1,807,061.52	3,365,091.60	5,172,153.12	5,440,337.04

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year			BUDGET YEAR(2025) (Proposed)
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
1	2	4	5	6	7	8
PAG-IBIG Contributions	5-01-03-020	193,435.12	119,587.12	60,412.88	180,000.00	367,200.00
PHILHEALTH Constribtions	5-01-03-030	713,119.68	395,220.44	682,311.46	1,077,531.90	1,133,403.55
Employees Compensation Insurance Premium	5-01-03-040	293,337.40	232,498.23	(52,498.23)	180,000.00	208,800.00
Terminal Leave Benefit	5-01-04-030	2,015,000.00	380,000.00	1,620,000.00	2,000,000.00	1,000,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	2,385,513.35	1,534,090.19	465,909.81	2,000,000.00	1,000,000.00
Loyalty Incentive	5-01-04-991		380,000.00	20,000.00	400,000.00	150,000.00
		<b>62,405,541.05</b>	<b>27,801,408.42</b>	<b>44,954,140.10</b>	<b>72,755,548.52</b>	<b>74,191,083.86</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>						
Traveling Expenses - Local	5-02-01-010	2,332,085.10	1,081,840.39	3,817,154.29	4,051,285.08	4,275,270.20
Training Expenses	5-02-02-010	245,676.00	75,068.00	254,932.00	330,000.00	210,000.00
Scholarship Grants/Expenses	5-02-02-020	217,800.00	102,400.00	572,400.00	674,800.00	800,000.00
Office Supplies Expense	5-02-03-010	1,520,778.12	257,856.02	389,643.98	647,500.00	1,298,943.00
Accountable Forms Expenses	5-02-03-020	724,996.50	81,614.00	118,386.00	200,000.00	161,340.00
Drugs & Medicines Expense	5-02-03-070	47,002.50	-	500,000.00	500,000.00	1,000,000.00
Medical Dental & Laboratory Supplies Expense	5-02-03-080		52,153.00	47,847.00	100,000.00	50,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	2,359,582.19	731,422.03	2,268,577.97	3,000,000.00	3,000,000.00
Other Supplies & Materials Expense	5-02-03-990	470,988.59	150,663.50	320,205.70	470,869.20	395,427.00
Agricultural and Marine Supplies Expense	5-02-03-100		99,490.00	590,510.00	690,000.00	2,000,000.00
Water Expenses	5-02-04-010	87,459.97	24,076.86	111,923.14	136,000.00	162,990.00
Electricity Expenses	5-02-04-020	1,941,462.38	668,362.93	3,059,937.07	3,728,300.00	3,950,600.00

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year			BUDGET YEAR(2025) (Proposed)
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
1	2	4	5	6	7	8
Postage & Courier Services	5-02-05-010	10,218.37	680.00	8,320.00	9,000.00	11,000.00
Telephone Expenses	5-02-05-020	813,000.00	378,000.00	468,000.00	846,000.00	600,000.00
Internet Subscription Expense	5-02-05-030	416,142.88	209,291.19	420,708.81	630,000.00	645,000.00
Environment/Sanitary Services	5-02-12-010	1,158,054.00	744,911.00	548,689.00	1,293,600.00	1,544,400.00
Janitorial Services	5-02-12-020	1,870,514.32	977,774.00	1,055,026.00	2,032,800.00	2,376,000.00
Security Services	5-02-12-030	362,495.00	193,669.00	637,931.00	831,600.00	594,000.00
Other General Services	5-02-12-990	2,722,533.40	1,595,189.00	2,614,797.00	4,209,986.00	8,347,200.00
Repairs & Maint. - Machinery & Equip.	5-02-13-050		13,328.00	86,672.00	100,000.00	20,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060	142,991.92	55,096.00	184,904.00	240,000.00	150,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990		51,210.00	363,790.00	415,000.00	245,000.00
Other Professional Services	5-02-11-990	147,500.00	200,000.00	112,000.00	312,000.00	480,000.00
Fidelity Bond Premiums	5-02-16-020	130,696.50	-	145,000.00	145,000.00	145,000.00
Insurance Expenses	5-02-16-030			50,000.00	50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020	138,160.00	7,840.00	122,160.00	130,000.00	110,000.00
Representaion Allowance	5-02-99-030	317,500.00	83,000.00	417,000.00	500,000.00	500,000.00
Membership/Dues & Contribution to Organizations	5-02-99-060	55,800.00	13,300.00	103,168.45	116,468.45	96,000.00
Donations	5-02-99-080	3,419,700.00	1,032,500.00	267,500.00	1,300,000.00	4,800,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,969,025.78	1,309,710.00	3,860,379.77	5,170,089.77	2,576,600.32
Awards /Rewards Expenses	5-02-06-010		-	50,000.00	50,000.00	50,000.00
		<b>25,622,163.52</b>	<b>10,190,444.92</b>	<b>23,567,563.18</b>	<b>32,910,298.50</b>	<b>40,644,770.52</b>
<b>FINANCIAL EXPENSES</b>						

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year			BUDGET YEAR(2025) (Proposed)
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
1	2	4	5	6	7	8
<b>CAPITAL OUTLAYS</b>						
OFFICE EQUIPMENT (AIRCONDITIONING)	1-07-05-020	224,775.00	76,466.50	73,533.50	150,000.00	450,000.00
INFO& COMM. EQUIP. (COMP.PRINTER	1-07-05-030	239,233.00	100,000.00	-	100,000.00	400,000.00
OTHER MACHINERY EQUIP.	1-7-05-990	-	10,000.00	25,000.00	25,000.00	150,000.00
FURNITURES & FIXTURES	1-07-07-010	214,197.00	100,000.00	-	100,000.00	150,000.00
Construction in Progress-(Building and Structure)	1-07-10-030	304,998.81	100,000.00	-	100,000.00	660,000.00
		<b>983,203.81</b>	<b>386,466.50</b>	<b>98,533.50</b>	<b>475,000.00</b>	<b>1,810,000.00</b>
<b>Special Purpose Appropriations (SPAs)</b>						
Development Programs/Projects (20% Development Fund)		20,830,908.94	21,407,007.00	7,500,000.20	28,907,007.20	34,400,000.00
Local Disaster Risk Reduction and Management (5% LDRRM Fund)	05-02-99-990	1,803,892.23	1,839,317.12	7,499,738.89	9,339,056.01	9,338,405.10
MADACS & POPS	05-02-99-990		143,043.00	356,957.00	500,000.00	500,000.00
SENIOR CITIZEN	05-02-99-990	1,221,471.00	2,194,012.00	305,988.00	2,500,000.00	2,730,000.00
GENDER AND DEVELOPMENT	05-02-99-990	1,349,734.00	502,100.00	1,365,711.20	1,867,811.20	12,732,400.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN	05-02-99-990	448,100.00	401,335.00	1,466,476.20	1,867,811.20	2,896,400.00
FINANCIAL ASSISTANCE TO BARANGAYS (AID TO BARANGAYS)	5-02-14-990	25,000.00		25,000.00	25,000.00	25,000.00
KALAHI -CIDDS	1-06-04-990	1,500,000.00	500,000.00	500,000.00	1,000,000.00	1,500,000.00
SOCIO CULTURAL ACTIVITIES	5-02-99-990	4,162,300.00	3,500,000.00	-	3,500,000.00	6,000,000.00
		<b>10,510,497.23</b>	<b>30,486,814.12</b>	<b>19,019,871.49</b>	<b>49,506,685.61</b>	<b>70,122,205.10</b>
<b>TOTAL EXPENDITURES</b>		<b>99,521,405.61</b>	<b>68,865,133.96</b>	<b>87,640,108.27</b>	<b>135,847,532.63</b>	<b>186,768,059.48</b>
<b>IV. Ending Balance</b>		<b>47,401,354.52</b>	<b>84,136,257.59</b>	<b>129,800,660.18</b>	<b>3,987,503.37</b>	<b>42.52</b>

PARTICULARS	Account Code	Past Year 2023 (Actual)	Current Year			BUDGET YEAR(2025) (Proposed)
			First Sem 2024 (Actual)	2nd Sem 2024 (Estimate)	Total	
1	2	4	5	6	7	8
Less: PhilHealth Programs for Automatic Appropriation for the Expenditures under Special Health Fund						
V. Net Ending Balance		47,401,354.52	84,136,257.59	129,000,660.18	3,987,503.37	42.52

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

  
**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

  
**SARAH JANE G. ROSANTO**  
Municipal Accountant

Approved:

  
**ELEONOR B. LUGNASIN**  
Municipal Mayor

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

**OFFICE OF THE MUNICIPAL MAYOR**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)
		2023	First Semester	Second Semester	TOTAL	CY 2025
			Actual	Estimate		
1	2	3	4	5	6	7
<b>Personal Services</b>						
Salaries and Wages-Regular	5-01-01-010	2,695,743.50	1,244,736.80	1,963,571.20	3,208,308.00	3,346,968.00
Salaries and Wages-Casual	5-01-01-020	1,443,422.31	271,585.36	430,414.64	702,000.00	730,656.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	531,500.00	167,500.00	312,500.00	480,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	102,000.00	18,000.00	120,000.00	147,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080	130,000.00		100,000.00	100,000.00	105,000.00
Overtime Pay	5-01-02-130	604,186.00	208,359.30	(129,103.10)	79,256.20	500,000.00
Cash Gift	5-01-02-150	124,000.00	-	100,000.00	100,000.00	105,000.00
Mid-year Bonus	5-01-02-990	418,379.72	201,106.26	124,752.74	325,859.00	339,802.00
Year End Bonus	5-01-02-140	350,021.90	-	325,859.00	325,859.00	339,802.00
<b>Personnel Benefit Contributions</b>						
Retirement & Life Insurance Premium	5-01-03-010	511,794.08	174,256.00	294,980.96	469,236.96	489,314.88
Pag-IBIG Contributions	5-01-03-020	29,000.00	15,300.00	8,700.00	24,000.00	50,400.00
PhilHealth Contributions	5-01-03-030	83,558.95	36,474.68	61,283.02	97,757.70	101,940.60
Employees Compensation Insurance Premiums	5-01-03-040	28,536.20	8,431.21	15,568.79	24,000.00	50,400.00
Terminal Leave Benefit	5-01-04-030	2,244,252.32	1,534,090.19	465,909.81	2,000,000.00	1,000,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimate		
Other Personnel Benefits (Monetization)	5-01-04-990	1,415,430.33	1,250,408.00	749,592.00	2,000,000.00	1,000,000.00
Loyalty Incentive	5-01-04-990		380,000.00	20,000.00	400,000.00	150,000.00
Other Bonuses and Allowances	5-01-02-990					63,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>10,885,825.31</b>	<b>5,661,747.80</b>	<b>4,956,529.06</b>	<b>10,618,276.86</b>	<b>9,203,283.48</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local (MO/BPLO/MARKET/BAC/TOURISM/BRGY. AFFAIRS/GSO/TERMINAL/SLAUGHTER/BFR)	5-02-01-010	265,282.00	46,263.00	453,737.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	200,550.00	50,000.00	-	50,000.00	50,000.00
Scholarship Grants/Expenses	5-02-02-020	217,800.00	102,400.00	572,400.00	674,800.00	800,000.00
Office Supplies Expenses	5-02-03-010	248,306.20	81,919.00	90,581.00	172,500.00	172,500.00
Drugs and Medicines Expenses	5-02-03-070	-		-		
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,359,582.19	734,420.00	2,265,580.00	3,000,000.00	3,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	195,847.00	38,450.00	61,750.00	100,200.00	100,200.00
Water Expenses	5-02-04-010	15,838.00	6,002.80	18,997.20	25,000.00	25,000.00
Electricity Expenses (Main Bldg. Gym, Satefile Office,SLF, Motorpool)	5-02-04-020	1,482,688.00	342,436.00	2,657,564.00	3,000,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010	610.00		-		
Telephone Expenses	5-02-05-020	54,000.00	27,000.00	27,000.00	54,000.00	24,000.00
Internet Subscription Expenses (MO/BPLO)	5-02-05-030	84,208.67	41,161.19	18,838.81	60,000.00	105,000.00
<b>General Services</b>		-		-		
ENVIRONMENT/SANITARY SERVICES	5-02-12-010	1,158,054.00	477,517.00	816,083.00	1,293,600.00	1,544,400.00
JANITORIAL SERVICES	5-02-12-020	1,870,514.32	162,152.00	1,870,648.00	2,032,800.00	2,376,000.00
SECURITY SERVICES	5-02-12-030	297,768.00	126,508.00	520,292.00	646,800.00	475,200.00
OTHER GEN. SERVICES	5-02-12-990	2,367,671.00	959,223.00	1,607,963.00	2,567,186.00	6,992,400.00
Repairs & Maint. - Machinery & Equip.	5-02-13-050		9,728.00	90,272.00	100,000.00	20,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060	142,991.00	1,802.00	98,198.00	100,000.00	20,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimate		
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020		15,360.00	184,640.00	200,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00		40,000.00	40,000.00	40,000.00
Insurance Expenses	5-02-16-030			50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	317,500.00	83,000.00	417,000.00	500,000.00	500,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	52,800.00	-	33,000.00	33,000.00	30,000.00
Donations	5-02-99-080	2,248,000.00	593,500.00	706,500.00	1,300,000.00	1,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,910,359.50	335,230.00	2,364,770.00	2,700,000.00	1,100,000.00
Awards /Rewards Expenses	5-02-06-010			50,000.00	50,000.00	50,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES</b>		<b>16,542,689.88</b>	<b>4,234,071.99</b>	<b>14,965,814.01</b>	<b>19,249,886.00</b>	<b>22,074,700.00</b>
<b>Capital Outlay</b>					-	
<b>Machinery and Equipment</b>					-	
Office Equipment (Proc. of Airconditioning)	1-07-05-020	278,984.14	76,466.50	73,533.50	150,000.00	400,000.00
Info. & Comm. Tech. Equip. (Proc. of Comp. & Printer)	1-07-05-030	357,557.00	100,000.00	-	100,000.00	350,000.00
Other Machinery & Equipment	1-07-05-990	267,694.00	10,000.00	15,000.00	25,000.00	100,000.00
<b>Furniture, Fixtures and Books</b>					-	
Furniture & Fixtures	1-07-07-010	134,470.00	100,000.00	-	100,000.00	100,000.00
<b>Construction In Progress</b>					-	
Construction in Progress-(Building and Other Structure)	1-07-10-030	-	100,000.00	-	100,000.00	560,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,038,705.14</b>	<b>386,466.50</b>	<b>88,533.50</b>	<b>475,000.00</b>	<b>1,510,000.00</b>



PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimate		
<b>Special Purpose Appropriations</b>						
<b>Development Programs/Projects (20% Development Fund)</b>						
Development of Public Transport Terminal	1-07-10-030					
Installation of Solar Lights in the Public Terminal Area						2,000,000.00
Construction of Rentable Stalls/Kiosk and other Facilities						2,700,000.00
<b>2. ROAD CONCREATING OF BRGY, SANGPUTAN - SAN ISIDRO ROAD</b>						
Development of Busay Falls Resort	1-07-10-030					6,500,000.00
Establishment/Development of Baluarte Point	1-07-10-030					3,000,000.00
Construction of Access Road for the Multi Purpose Building at Brgy. Gov. E. Jaro						1,200,000.00
Procurement of Equipment, Accessories and Other Facilities for the Reading Center at Brgy. San Isidro						500,000.00
Development of Sanitary Landfill	1-07-10-030					1,500,000.00
Municipal Development Fund for Barangays	1-07-10-030	-	-			2,500,000.00
Construction Improvement of Liga Hall	1-07-10-030					1,750,000.00
Repair of Multi-Purpose Enhancement Center	1-07-10-030	-	-			2,750,000.00
<b>Total 20% LDF</b>		-	-	-	-	<b>34,400,000.00</b>

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimate		
<b>Local Disaster Risk Reduction and Management (5% LDRRM Fund)</b>						
<b>DISASTER PREVENTION AND MITIGATION</b>						
Mainstreaming on CCA_DRR in Development plans (GLUP, CDRA, LCCAP,LDRMP,PSCP,EVAC PLAN,CBMS,IEC & ADVOC PLAN, DIFFERENT SOP, FOR EOC, MDRRMOC, EVAC CENTERS, ERT, ICS-IMT, CDP-ELA and among others)	5-02-99-990		52,500.00	597,500.00	650,000.00	2,000,000.00
Conduct of meetings and coordination activities of DRRM COUNCIL AND STAKE HOLDERS	5-02-99-990		170,750.00	29,250.00	200,000.00	200,000.00
CCA-DRRM sensitive environmental management program (a. SWM equipment , facilities and technologies ( SLF, RCA, MRF, and provided equipment and other facilities and other related SWM PPAs	1-07-05-990				1,613,726.26	1,000,000.00
CCA-DRRM sensitive environmental management program (Orientation on wildlife Protection & conservation-Updating a 10-year MESWMP / Training for 25 BLGU on preparation of Barangay SWM plan)	5-02-99-990				200,000.00	100,000.00
Flood, Landslide and urban Risk Management Risk programs projects and Activities (Tree planting, parks,greebelt areas ,nursery establishment and capacity development activities)	5-02-99-990					100,000.00
Early warning System	5-02-99-990					600,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimate	TOTAL	
			Operation and maintenance of fully functioning DRRM OPCEN and EOC	5-02-99-990		
Stockpiling of food and non-food	5-02-99-990		110,600.00	489,400.00	600,000.00	500,000.00
<b>DISASTER PREPAREDNESS</b>						
Trainings/Capacity Building PPAs (EOC, RDANA, PNDA, ICS, EXECUTIVE EOC, EXECUTIVE ICS, and other CCA-DRR capacity and capacity PPAs.	5-02-99-990		328,000.00	72,000.00	400,000.00	326,883.57
Manpower Rescue Operation and Capacity Development (WASAR, MOSAR, USAR, BLS, STANDRD FIRST AID, EQUIPAGE and other related PPA's	5-02-99-990		208,990.00	48,010.00	257,000.00	400,000.00
Emergency Support Vehicle Operations and Equipage	5-02-99-990		17,067.12	232,932.88	250,000.00	100,000.00
Operation Center and Responders insurance and Hazard Pay for ERTs	5-02-99-990			100,000.00	100,000.00	100,000.00
Simultaneous Exercise for Contingency Plans	5-02-99-990		20,350.00	79,650.00	100,000.00	100,000.00
Public Safety and Emergency Operations	5-02-99-990			-		200,000.00
Permits of radio communications/licenses of radio operators	5-02-99-990		4,560.00	8,440.00	13,000.00	10,000.00
<b>DISASTER RESPONSE</b>						
Relief Operation and Distribution	5-02-99-990				800,000.00	100,000.00
Temporary Shelter	5-02-99-990					100,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)
		2023	First Semester	Second Semester	TOTAL	CY 2025
			Actual	Estimate		
Operation of Mobile Kitchen (Feeding for Affected Barangays)	5-02-99-990					100,000.00
Psychosocial, Stress and Debriefing (Session, Activities and trainings)	5-02-99-990					100,000.00
<b>SUB TOTAL (70%)</b>		-	912,817.12	1,657,182.88	5,583,726.26	6,536,883.57
2. QRF (30%) Distribution of relief goods , medicines and other food and non-food relief	5-02-99-990	-	-	-		2,801,521.53
<b>TOTAL QRF 30%</b>		-	-	-	-	<b>2,801,521.53</b>
<b>TOTAL LOCAL RISK REDUCTION AND MANAGEMENT (5% LDRRMF)</b>						<b>9,338,405.10</b>
<b>Municipal Anti-Drug Abuse Council and Peace and Order &amp; Public Safety</b>						
<b>I. MADACS</b>						
BADACs Training conducted	5-02-99-990	-	-	15,000.00	15,000.00	55,000.00
Capacity-Building of Barangay Tanods and Barangay Intelligence Networks/ conducted	5-02-99-990	-	-	90,000.00	90,000.00	80,000.00
Pocurement of Tanod Paraphernalias						70,000.00
Orientation-Training on the PDEA requirements on Drug-Cleared Barangays/ Drug Cleared Municipality conducted	5-02-99-990	-	-	15,000.00	15,000.00	50,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	
			2023	Actual		Estimate
Support to MADAC Secretariat Services/ Maintenance of MADAC Database provided (hired 1 JO technical personnel to assist the MPOC/MADAC Head Secretariat and in-charge of Updating and Monitoring LGU MADAC/MPOC/CBRP Database for various assessments	5-02-99-990	-	14,285.00	91,315.00	105,600.00	93,000.00
Establishment of Special Drug Education Center (SDEC)/Rehabilitation Center established and furnished	5-02-99-990	-	-	2,500.00	2,500.00	50,000.00
DBRDP for PWUDs	5-02-99-990	-	-	500.00	500.00	47,000.00
Delisting of PWUDs	5-02-99-990	-	-	1,200.00	1,200.00	3,000.00
Community-based IEC conducted	5-02-99-990	-	-	1,000.00	1,000.00	500.00
Cosultative Meetings/Pulong-Pulong conducted	5-02-99-990	-	18,750.00	(17,750.00)	1,000.00	500.00
<b>II. Maintenance of PEACE and ORDER</b>				-		
Monitoring of Insurgency Groups	5-02-99-990	-	-	500.00	500.00	500.00
Fire Hydrant		-	-	-	-	50,000.00
Conduct of Intensive Fire Safety Advocacy	5-02-99-990	-	-	1,000.00	1,000.00	500.00
<b>TOTAL MADACs and POPs</b>		-	<b>33,035.00</b>	<b>200,265.00</b>	<b>233,300.00</b>	<b>500,000.00</b>

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimate		
<b>Senior Citizen and Person with Disability</b>						
Conduct of Payout of Social Pension for Indigent Senior Citizens	5-02-99-990			105,000.00	105,000.00	50,000.00
Conduct Meetings with Senior Citizens Barangay Chapter Presidents	5-02-99-990			30,000.00	30,000.00	5,000.00
Provision of year-end incentive for Senior Citizens and PWD Barangay Chapter Presidents	5-02-99-990			100,000.00	100,000.00	130,000.00
Home Visitation and Gift Giving for Indigent Senior Citizens (Adlaw han mga Kalagsan)	5-02-99-990		1,226,122.00	226,122.00	1,000,000.00	1,500,000.00
Annual Filipino Elderly Week Celebration	5-02-99-990			100,000.00	100,000.00	5,000.00
Honorarium and Travel Expenses of OSCA Head	5-02-99-990		15,000.00	45,000.00	60,000.00	60,000.00
Cash Incentives for Octogenarian (80 years old above) and Nonagenarian (90 years old above)	5-02-99-990			870,000.00	870,000.00	100,000.00
Registration and Provision of SC and PWD with ID Cards, Medicines and Goods Purchase Booklets	5-02-99-990		9,900.00	100.00	10,000.00	10,000.00
Provision of Assistive Devices to Indigent Senior Citizens and PWD such as wheelchair, crutches, canes, etc.	5-02-99-990		98,000.00	2,000.00	100,000.00	100,000.00
Purchase of Reading Glasses to Indigent Senior Citizens and PWD	5-02-99-990		612,000.00	587,000.00	25,000.00	450,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2024			TOTAL	BUDGET YEAR (PROPOSED)
			2023	First Semester	Second Semester		CY 2025
				Actual	Estimate		
Burial Assistance/ Financial Assistance to the bereaved family of indigent Senior Citizens and PWDs	5-02-99-990	264,000.00	23,000.00	187,000.00	100,000.00	300,000.00	
Maintenance Expenses for the Day Center of Senior Citizens & PWDs of Babatngon	5-02-99-990			-	-	10,000.00	
National Disability Prevention and Rehabilitation Week	5-02-99-990			-	-	10,000.00	
<b>Sub total SC and PWDs</b>		<b>264,000.00</b>	<b>1,994,022.00</b>	<b>251,978.00</b>	<b>2,500,000.00</b>	<b>2,730,000.00</b>	
<b>Gender and Development</b>							
Infant and Young Child Feeding (IYCF) orientation seminar/ Breastfeeding Orientation	5-02-99-990					5,000.00	
IEC Activities for Women, Children, and Youth Program (Educational Assistance)	5-02-99-990			10,000.00		300,000.00	
Adolescence Health, and Youth Development (AHYD) Responsible Sexuality Symposium	5-02-99-990			30,000.00		5,000.00	
Barangay Health Program	5-02-99-990			10,000.00		10,000.00	
Mental Health Awareness Program	5-02-99-991					50,000.00	
Responsible Parenthood and Reproductive Health Program (RPRH)/ (Kasalang Bayan)	5-02-99-990			38,500.00		650,000.00	

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	
			2023	Actual		
Operation Timbang/ Barangay Nutrition Program	5-02-99-990			78,000.00		5,000.00
Barangay Service Point Program (incentive for BSPO)	5-02-99-990			78,000.00		60,000.00
Barangay Health Program (Incentive to BHWs)	5-02-99-990			78,000.00		200,000.00
NELC, ECCD and other self-enhancement trainings/ participation on the Annual National Child Development Workers Week Celebration	5-02-99-990			35,000.00		40,000.00
Day Care Service Program/ Child Development Service Program/ ECCD / Distribution of Monthly Subsidy to CDWs	5-02-99-990			500,000.00		500,000.00
Annual Children's Month Celebration	5-02-99-990			100,000.00		100,000.00
Annual Women's Month Celebration	5-02-99-990			100,000.00		100,000.00
Financial Assistance to clients who are <b>victims of abuse</b> (food and transportation allowance to undergo Medical/ Medicolegal/ Psychological Evaluation as documentary requirements in filing a complaint against the perpetrator)	5-02-99-990			60,000.00		30,000.00
CIVIL SOCIETY ORGANIZATIONS PROGRAM- Livelihood, Skills Training and other PPE	5-02-99-990					100,000.00
Combatting AIDS/ HIV (Subsidy to Patient)	5-02-99-990			25,000.00		25,000.00
Blood Letting Program	5-02-99-990			60,000.00		50,000.00



PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2025
			Actual	Estimate		
PUBLIC EMPLOYMENT SERVICE PROGRAM (SPECIAL PROGRAM FOR THE EMPLOYMENT OF THE STUDENTS (SPES))	5-02-99-990				378,663.27	500,000.00
LOCAL YOUTH DEVELOPMENT PROGRAM (Youth Sports Activities -Basketball, Volleyball, Laro ng Lahi, Beauty Contest, LGBTQ, etc.)	5-02-99-990					1,000,000.00
LEBRENG SAKAY NI MAYOR LENY PROGRAM	5-02-99-990					202,400.00
PROGRAM LENY-(LEARNING ESSENTIALS TO NURTURE THE YOUNGSTER)	5-02-99-990		94,000.00		94,000.00	2,300,000.00
USWAG BABATNGON PROGRAM (BARANGAYAN NI MAYOR LENY)	5-02-03-990	-	2,482,500.00	17,500.00	2,500,000.00	6,500,000.00
<b>Sub Total GAD</b>						<b>12,732,400.00</b>
<b>Local Council for the Protection of Children</b>						
Council and Committee Meetings (LCPC)	5-02-99-990	-	-	10,000.00	10,000.00	50,000.00
Children's Database Management Services	5-02-99-990	-	-	92,400.00	92,400.00	92,400.00
Formulation of the Barangay Juvenile Comprehensive Intervention Program	5-02-99-990	-	20,546.00	19,454.00	40,000.00	10,000.00
Diversion Program & Intervention Program	5-02-99-990	-	-	50,000.00	50,000.00	10,000.00
School Supplies and Materials to School Children	5-02-99-990	-	-	120,000.00	120,000.00	350,000.00
Recognition Rites for Day Care Children (provision of medals)	5-02-99-990	-	-	300,000.00	300,000.00	120,000.00
Operation Timbang	5-02-99-990	-	-	220,000.00	220,000.00	5,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2024			TOTAL	BUDGET YEAR (PROPOSED)
			2023	First Semester	Second Semester		CY 2025
				Actual	Estimate		
Annual Children's Month Celebration	5-02-99-990	-	4,400.00	5,600.00	10,000.00	100,000.00	
Sigarilyo, Alcohol, and Drugs (SAD) Symposium for High School Students	5-02-99-990	-	-	50,000.00	50,000.00	5,000.00	
Maternal, Neonatal, Child Health and Nutrition (MNCHN) Program	5-02-99-990	-	-	50,000.00	50,000.00	5,000.00	
Immunization Program for Children (0-12 months)	5-02-99-990	-	264,075.00	(64,075.00)	200,000.00	5,000.00	
Vitamin Supplementation (0-59 months old)	5-02-99-990	-	-	145,000.00	145,000.00	5,000.00	
Supplemental Feeding Program	5-02-99-990	-	-	120,000.00	120,000.00	870,000.00	
Barangay Nutrition Scholar (Training and Incentives)	5-02-99-990	-	-	5,000.00	5,000.00	150,000.00	
Establishment of Breastfeeding and Child Friendly Space in the Municipal Evacuation Center	5-02-99-990					5,000.00	
Establishment of Breastfeeding Areas in the LGU Building, Market, Bus Terminal	5-02-99-990					100,000.00	
Develop CCA-DRRM Educational System	5-02-99-990					1,000.00	
Installation of Early Warning System for all Gender and Vulnerable Groups including children, PWDs, Seniors, and Pregnant Women	5-02-99-990					5,000.00	
WASH for Children in schools	5-02-99-990					5,000.00	
Symposium on Reproductive Health, HIV, and Mental Health for High School Students	5-02-99-990					1,000.00	
Strengthening of BCPCs	5-02-99-990					1,000.00	

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimate		
Social Protection Services for Exiting Pantawid Pamilya Pilipino Program	5-02-99-990					1,000.00
USWAG Kabataan Youth Program (Skills Training, Other Local Youth Development Activities and for Employment Assistance )	5-02-99-991					1,000,000.00
<b>Total LCPC</b>		-	<b>289,021.00</b>	<b>1,123,379.00</b>	<b>1,412,400.00</b>	<b>2,896,400.00</b>
<b>Other Special Purpose</b>						
MUNICIPAL COUNTERPART TO KALAHI-CIDDS	1-06-04-990	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
FINANCIAL ASSISTANCE TO BARANGAYS (AID TO BARANGAYS)	5-02-14-990	-	-	25,000.00	25,000.00	25,000.00
<b>SOCIO-CULTURAL ACTIVITIES</b>						
CULTURE, ARTS, CULTURAL HERRITAGE AND OTHER SOCIO CULTURAL ACTIVITIES	5-02-99-990	1,342,550.00	1,196,260.00	553,650.00	1,749,910.00	4,000,000.00
Founding Anniversary	5-02-99-990	339,710.00	-	1,819,750.00	1,819,750.00	1,500,000.00
Other Municipal Events and Celebrations	5-02-99-990	103,200.00	377,290.00	215,350.00	592,640.00	500,000.00
<b>Sub Total Other PPA'S</b>		<b>3,285,460.00</b>	<b>3,073,550.00</b>	<b>2,613,750.00</b>	<b>5,687,300.00</b>	<b>7,525,000.00</b>
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>		<b>3,549,460.00</b>	<b>5,982,518.00</b>	<b>5,391,872.00</b>	<b>9,833,000.00</b>	<b>70,122,205.10</b>
<b>TOTAL PERSONNEL SERVICES</b>		<b>10,885,825.31</b>	<b>5,661,747.80</b>	<b>4,956,529.06</b>	<b>10,618,276.86</b>	<b>9,203,283.48</b>
<b>TOTAL MOOE</b>		<b>16,542,869.88</b>	<b>4,234,071.99</b>	<b>14,965,814.01</b>	<b>19,249,886.00</b>	<b>22,074,700.00</b>
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,038,705.14</b>	<b>386,466.50</b>	<b>88,533.50</b>	<b>475,000.00</b>	<b>1,510,000.00</b>
<b>TOTAL SPAs</b>		<b>3,549,460.00</b>	<b>5,982,518.00</b>	<b>5,391,872.00</b>	<b>9,833,000.00</b>	<b>70,122,205.10</b>

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2025
		2023	Actual	Estimate		
TOTAL APPROPRIATIONS		28,467,400.33	10,282,286.29	20,010,876.57	30,343,162.86	102,910,188.58

CERTIFIED CORRECT:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**PLANTILLA OF PERSONNEL CY 2025**  
**LGU BABATNGON**

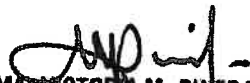
**OFFICE OF THE MUNICIPAL MAYOR**

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM		
(1)	(2)			(2024) LBC #100, "A-5"		(2025) LBC #100 "A-5"		
		(3)	(4)	SG/STEP	AMOUNT	SG/STEP	AMOUNT	(9)
1	1	Municipal Mayor I	ELEONOR B. LUGNASIN	27/1	1,232,040.00	27/1	1,232,040.00	-
2	2	Security Guard III	RENATO C. MIRANDA	8/5	191,580.00	8/5	191,580.00	-
3	3	Clerk III	JANETH M. MORDEN	6/1	164,292.00	6/1	164,292.00	-
4	4	Day Care Worker I	ROSANA D. MONTAÑO	6/1	164,292.00	6/1	164,292.00	-
5	5	Storekeeper II	JOEY U. EMBANA	6/7	172,032.00	6/7	172,032.00	-
6	6	Population Program worker I	VALERIE JOY CATUDIO	5/1	154,848.00	5/1	154,848.00	-
7	7	Clerk II	ADRAINE PAUL ESPARES	4/1	145,884.00	4/1	145,884.00	-
8	8	Driver I	LUCIANO SALVO	3/3	139,512.00	3/3	139,512.00	-
9	9	Utility Worker I	NELYNDA E. MORING	1/3	123,732.00	1/3	123,732.00	-
10	10	Utility Worker I	MARICAR A. NATULLA	1/5	125,808.00	1/5	125,808.00	-
78	78	Driver II	ROLANDO S. CANETE	4/8	153,912.00	4/8	153,912.00	-
84	84	Cooperative Devt. Specialist I	RYAN C. NIEGAS	11/1	256,608.00	11/1	256,608.00	-
85	85	Computer Operator I	VACANT	7/1	174,288.00	7/1	174,288.00	-
86	86	Electrician I	MICHAEL A. MEDALLA	4/3	148,140.00	4/3	148,140.00	-
<b>TOTAL</b>					<b>3,346,968.00</b>		<b>3,346,968.00</b>	<b>-</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**ELEONOR B. LUGNASIN**  
Municipal Mayor

PLANTILLA OF PERSONNEL CY 2025

LGU BABATNGON

MUNICIPAL MAYOR'S OFFICE

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM		
(1)	(2)			(2024) LBC #190-02		(2025) LBC #190		
		(3)	(4)	SG/STEP	AMOUNT	SG/STEP	AMOUNT	(9)
24	24	Administrative Aide I	JUDY ANNE B. BALLAIS	1/1	121,776.00	1/1	121,776.00	-
26	26	Administrative Aide I	LYDIA A. CANEJA	1/1	121,776.00	1/1	121,776.00	-
37	37	Administrative Aide I	CATHERINE L. BINGHOY	1/1	121,776.00	1/1	121,776.00	-
30	30	Administrative Aide I	CHRISTIAN R. MORA	1/1	121,776.00	1/1	121,776.00	-
40	40	Administrative Aide I	RONALDO C. CORREGIDOR	1/1	121,776.00	1/1	121,776.00	-
1	1	Administrative Aide I	ANNABEL M. DADO	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					<b>730,656.00</b>	-	<b>730,656.00</b>	-

Prepared by

Reviewed by:

Approved:

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

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

**ELEONOR B. LUGNASIN**  
Municipal Mayor

**Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2025**  
**LGU: BABATNGON, LEYTE**

**Department/Office :** **OFFICE OF THE MUNICIPAL MAYOR**  
**Mandate :** Exercise general supervision and control over all programs, project, services and activities of the LGU.  
**Vision :** The LGU Babatngon is envisioned to be a premiere eco-tourism destination with flourishing economy, vibrant people, leaders and environment.  
**Mission :** The Local Government Unit of Babatngon has to adapt plans, programs, projects and policies to sustain the active and participative community.  
**Organizational Outco:** The office of the mayor has its good relationship among others and serve good service to the people.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2025			
				PS	MODE	CO	TOTAL
1	2	3	5	6	7	8	9
1000-001-3-1-01-001-000	<b>EXECUTIVE SERVICES</b>			9,203,283.48	22,074,700.00	1,510,000.00	32,787,983.48
	<b>Ensure to deliver the following services:</b>						
1000-001-3-1-20-001-001	Development Programs/Projects (20% Development Fund)		100%			-	34,400,000.00
9000-001-3-1-20-001-001	Local Disaster Risk Reduction and Management (5% LDRRM Fund)				9,338,405.10		9,338,405.10
1000-001-3-1-20-001-009	MADACS & POPS				500,000.00		500,000.00
3000-500-3-1-20-001-001	SENIOR CITIZEN				2,500,000.00		2,730,000.00
3000-500-3-1-20-001-002	GENDER AND DEVELOPMENT				1,870,000.00		12,732,400.00
3000-500-3-1-20-001-003	LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN				3,551,355.00		2,896,400.00
1000-001-3-1-20-001-007-001	FINANCIAL ASSISTANCE TO BARANGAYS (AID TO BARANGAYS)				25,000.00		25,000.00

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2025			
				PS	MOGE	CO	TOTAL
1	2	3	5	6	7	8	9
1000-001-3-1-20-001-009-001	KALAH I -CIDDS services		100%		1,500,000.00		1,500,000.00
3000-500-3-1-20-001-004	SOCIO CULTURAL ACTIVITIES				7,500,000.00		6,000,000.00
Total				9,203,283.48	48,859,460.10	1,510,000.00	102,910,188.58

  
**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

  
**SARAH JANE R. DEPRA**  
Municipal Accountant

Approve:

  
**ELEONOR B. LUGASIN**  
Municipal Mayor



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

**OFFICE OF THE MUNICIPAL VICE-MAYOR**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester (Actual)	Second Semester (Estimated)	TOTAL	
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	1,057,088.00	526,799.00	526,633.00	1,053,432.00	1,100,292.00
Salaries and Wages-Casual	5-01-01-020	213,684.00	198,891.00	269,109.00	468,000.00	487,104.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	72,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	48,250.00	38,250.00	47,250.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	85,500.00
Clothing/Uniform Allowance	5-01-02-040	1,800.00	36,000.00	-	36,000.00	36,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			30,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00
Mid-year Bonus	5-01-02-990	104,734.12	117,035.88	9,750.12	126,786.00	132,283.00
Year End Bonus	5-01-02-140	104,734.12		126,786.00	126,786.00	132,283.00
<b>Personnel Benefit Contributions</b>						
Retirement & Life Insurance Premium	5-01-03-010	154,491.66	93,635.62	88,936.22	182,571.84	190,487.52
Pag-IBIG Contributions	5-01-03-020	4,800.00	6,400.00	800.00	7,200.00	14,400.00
PhilHealth Contributions	5-01-03-030	26,042.36	19,368.99	18,666.81	38,035.80	39,684.90
Employees Compensation Insurance Premiums	5-01-03-040	4,739.98	4,004.74	3,195.26	7,200.00	7,200.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,888,864.24</b>	<b>1,150,635.23</b>	<b>1,261,376.41</b>	<b>2,412,011.64</b>	<b>2,514,734.42</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures</b>						
Traveling Expenses - Local	5-02-01-010	141,754.00	62,210.00	137,790.00	200,000.00	200,000.00
Training Expenses	5-02-02-010		1,068.00	8,932.00	10,000.00	10,000.00
Office Supplies	5-02-03-010	99,847.38	-	30,000.00	30,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	37,002.00	-	30,000.00	30,000.00	30,000.00
Water Expenses	5-02-04-010	5,766.84	5,442.50	(442.50)	5,000.00	12,000.00
Electricity Expenses	5-02-04-020	198,956.92	105,009.53	194,990.47	300,000.00	300,000.00
Telephone Expenses	5-02-05-020	42,000.00	17,500.00	24,500.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	30,000.00	30,000.00
Security Services (1 JO's)	5-02-12-030	92,600.00	15,261.00	169,539.00	184,800.00	118,800.00
Other General Services (11 JO's)	5-02-12-990	668,600.00	373,390.00	1,197,410.00	1,570,800.00	1,306,800.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990		3,600.00	6,400.00	10,000.00	10,000.00

LBP FORM 2

LGU: BABATNGON, LEYTE

**OFFICE OF THE MUNICIPAL VICE-MAYOR**

Fidelity Bond Premiums	5-02-16-020	3,375.00	-	10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	20,000.00	10,000.00	-	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	109,623.45	-	100,000.00	100,000.00	80,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES</b>		<b>1,419,525.59</b>	<b>593,481.03</b>	<b>1,939,118.97</b>	<b>2,532,600.00</b>	<b>2,191,600.00</b>
<b>Capital Outlay</b>						
<b>Machinery and Equipment</b>						
Office Equipment (Proc. of Airconditioning)	1-07-05-020	72,910.00			50,000.00	50,000.00
Info. & Comm. Tech. Equip. (Proc. of Comp. & Printer)	1-07-05-030	122,700.00			50,000.00	50,000.00
Other Machinery & Equipment	1-07-05-990	-			50,000.00	50,000.00
<b>Furniture, Fixtures and Books</b>						
Furniture & Fixtures	1-07-07-010	-			30,000.00	50,000.00
<b>Construction in Progress</b>						
Construction in Progress-(Building and Other Structure)	1-07-10-030				50,000.00	100,000.00
<b>TOTAL CAPITAL OUTLAYS</b>		<b>195,610.00</b>	<b>-</b>	<b>-</b>	<b>230,000.00</b>	<b>300,000.00</b>
<b>TOTAL PERSONAL SERVICES</b>						
		<b>1,888,864.24</b>	<b>1,678,480.60</b>	<b>1,356,990.79</b>	<b>3,035,471.39</b>	<b>2,514,734.42</b>
<b>TOTAL MOOE</b>						
		<b>1,419,525.59</b>	<b>593,481.03</b>	<b>1,939,118.97</b>	<b>2,532,600.00</b>	<b>2,191,600.00</b>
<b>TOTAL CAPITAL OUTLAY</b>						
		<b>195,610.00</b>				<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>						
		<b>3,503,999.83</b>	<b>2,271,961.63</b>	<b>3,296,109.76</b>	<b>5,568,071.39</b>	<b>5,006,334.42</b>

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

Prepared by:

  
 ROSARY PEARL G. CATUDIO  
 Municipal Vice-Mayor

Reviewed:

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

Approved:

  
 ELEONOR B. LUGASIN  
 Municipal Mayor

LBP FORM 3

PLANTILLA OF PERSONNEL CY 2025  
 LGU BABATNGON

OFFICE OF THE MUNICIPAL VICE-MAYOR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024) LGC #192-04		RATE PER ANNUM (2025) LGC 100		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
11	11	Municipal Vice-Mayor I	ROSARY PEARL G. CATUDIO	25/1	964,872.00	25/1	964,872.00	-
87	87	Messenger	RUBEN JESS D. JARO	2/7	135,420.00	2/7	135,420.00	-
<b>TOTAL</b>					1,100,292.00		1,100,292.00	-

Prepared by

Reviewed by:

Approved:

  
 Atty. LITO E. ODON  
 Human Resource Management V

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

  
 ELEONOR B. LUGASIN  
 Municipal Mayor

LBP FORM 3

PLANTILLA OF PERSONNEL CY 2025  
 LGU BABATNGON

OFFICE OF THE MUNICIPAL VICE MAYOR (CASUALS)

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024) LDC 9160-26		RATE PER ANNUM (2025) LDCP 100		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
35	35	Administrative Aide I	LETHNER C. BOBARES	1/1	121,776.00	1/1	121,776.00	-
36	36	Administrative Aide I	DANILO D. SULTAN	1/1	121,776.00	1/1	121,776.00	-
37	37	Administrative Aide I	IANZEIL N. SALVATIERRA	1/1	121,776.00	1/1	121,776.00	-
27	27	Administrative Aide I	JOCELYN CORREGIDOR	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					487,104.00		487,104.00	

Prepared by

Reviewed by:

Approved:

  
 Atty. LITDE. ODON  
 Human Resource Management V

  
 MA. VICTORIA M. PIÑEDA  
 Municipal Budget Officer

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

Mandate, Vision, Mission, Final Output, Performance Indicators & Targets CY 2025

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2025			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-002-3-1-02-002-000-000	<b>LEGISLATIVE SERVICES</b>				2,514,734.42	2,191,600.00	300,000.00	₱ 5,006,334.42
1000-002-3-1-02-002-000-001	Preside Over and Conduct Legislative Sessions			100%				
1000-002-3-1-02-002-000-002	Review Ordinance of all Barangays in the LGU-Babatngo							
1000-002-3-1-02-002-000-003	Attend Session and Meeting							
1000-002-3-1-02-002-000-004	Determine the positions and Salaries and Wages, allowance and other emoluments and benefits paid wholly from the Municipal Funds							
1000-002-3-1-02-002-000-005	Authorized the Municipal Mayor to enter into MOA/Contract, loans and other forms of indebtedness							
1000-002-3-1-02-002-000-006	Conduct Public Hearing/ Committee meetings for the approval of Legislative measures.							
<b>TOTAL</b>								<b>₱ 5,006,334.42</b>

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2025

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

  
FRANCISCO B. BALBOA  
Municipal Treasurer

  
MA. VICTORIA M. FINEDA  
Municipal Budget Officer

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

  
SARAH JANE R. DEPRA  
Municipal Accountant

Approved:  
  
ELEONOR B. LUGNASIN  
Municipal Mayor

## OFFICE OF THE SANGGUNIANG BAYAN MEMBERS

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1		2	3			
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	8,233,169.00	3,471,955.30	4,783,552.70	8,255,508.00	8,627,688.00
Salaries and Wages-Casual	5-01-01-020	1,075,795.45	518,963.78	651,036.22	1,170,000.00	1,217,760.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	407,500.00	205,500.00	298,500.00	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	675,000.00	281,250.00	483,750.00	765,000.00	765,000.00
Transportation Allowance (TA)	5-01-02-030	675,000.00	281,250.00	483,750.00	765,000.00	765,000.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	96,000.00	30,000.00	126,000.00	147,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			105,000.00	105,000.00	105,000.00
Cash Gift	5-01-02-150	102,000.00		105,000.00	105,000.00	105,000.00
Mid-year Bonus	05-01-02-990	759,523.00	784,356.60	1,102.40	785,459.00	820,454.00
Year End Bonus	5-01-02-140	759,523.00		785,459.00	785,459.00	820,454.00
<b>Personnel Benefit Contributions</b>						
Retirement & Life Insurance Premium	5-01-03-010	1,031,319.03	452,308.11	678,752.85	1,131,060.96	1,181,453.76
Pag-IBIG Contributions	5-01-03-020	23,900.00	21,800.00	3,400.00	25,200.00	50,400.00
PhilHealth Contributions	5-01-03-030	173,335.24	94,661.90	140,975.80	235,637.70	246,136.20
Employees Compensation Insurance Premiums	5-01-03-040	23,565.08	11,726.81	13,473.19	25,200.00	25,200.00
	5-01-02-990					
<b>TOTAL PERSONNEL SERVICES</b>		<b>14,065,629.80</b>	<b>6,219,772.50</b>	<b>8,563,752.16</b>	<b>14,783,524.66</b>	<b>15,380,545.96</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	1,317,103.58	623,595.18	1,376,404.82	2,000,000.00	2,000,000.00
Training Expenses	5-02-02-010			100,000.00	100,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	152,072.52	18,280.00	1,720.00	20,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990		19,750.00	250.00	20,000.00	20,000.00
Water Expenses	5-02-04-010	13,250.00	5,905.64	4,094.36	10,000.00	25,000.00

**OFFICE OF THE SANGGUNIANG BAYAN MEMBERS**


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1		2			3	
Telephone Expenses	5-02-05-020	357,000.00	150,000.00	210,000.00	360,000.00	240,000.00
Internet Subscription Expenses	5-02-05-030	-		30,000.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			10,000.00	10,000.00	10,000.00
Donations	5-02-99-080			-		
Other Maintenance & Operating Expenses	5-02-99-990	681,855.00	224,700.00	75,300.00	300,000.00	400,000.00
<b>TOTAL MOOE</b>		<b>2,521,281.10</b>	<b>1,042,230.82</b>	<b>1,807,769.18</b>	<b>2,850,000.00</b>	<b>2,805,000.00</b>
<b>TOTAL PERSONAL SERVICES</b>						15,380,545.96
<b>TOTAL MOOE</b>						2,805,000.00
<b>TOTAL APPROPRIATIONS</b>		16,586,910.90	7,262,003.32	10,371,521.34	17,633,524.66	18,185,545.96

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

Prepared by:

  
**ROSARY PEARL G. CATUDIO**  
 Municipal Vice-Mayor

Reviewed:

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

Approved:

  
**ELEONOR B. LUGASIN**  
 Municipal Mayor



PLANTILLA OF PERSONNEL CY 2025  
 LGU BABATNGON

OFFICE OF THE SANGGUNIANG BAYAN


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024) LGC		RATE PER ANNUM (2025) LGC 198		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12	12	SANGGUNIANG BAYAN MEMBER I	CHRISTIAN C. LAWSIN	24/1	847,188.00	24/1	847,188.00	-
13	13	SANGGUNIANG BAYAN MEMBER I	KEMUEL RUE M. CORSIGA	24/1	847,188.00	24/1	847,188.00	-
14	14	SANGGUNIANG BAYAN MEMBER I	KARL JOMAR L. EMBANA	24/3	875,076.00	24/3	875,076.00	-
15	15	SANGGUNIANG BAYAN MEMBER I	ILDEFONSO B. ODON	24/1	847,188.00	24/1	847,188.00	-
16	16	SANGGUNIANG BAYAN MEMBER I	FEDERICO P. ELIZAGA	24/1	847,188.00	24/1	847,188.00	-
17	17	SANGGUNIANG BAYAN MEMBER I	CHARITA M. CHAN	24/1	847,188.00	24/1	847,188.00	-
18	18	SANGGUNIANG BAYAN MEMBER I	HILARION S. MENZON	24/1	847,188.00	24/1	847,188.00	-
19	19	SANGGUNIANG BAYAN MEMBER I	ALEX V. BELLO	24/1	847,188.00	24/1	847,188.00	-
20	20	SANGGUNIANG BAYAN MEMBER I (ABC President)	EDGARDO Y. MORDEN	24/1	847,188.00	24/2	847,188.00	-
21	21	SANGGUNIANG BAYAN MEMBER I (SKMF President)	JUDE LEMWEL VETHIMVAS	24/1	847,188.00	24/1	847,188.00	-
28	28	UTILITY WORKER I	NARCISO B. FABI	1/7	127,920.00	1/7	127,920.00	-
<b>TOTAL</b>					<b>8,627,688.00</b>		<b>8,627,688.00</b>	

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2025  
 LGU BABATNGON

OFFICE OF THE SANGGUNIANG BAYAN (CASUALS)


ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
(1)	(2)			(5)	(6)	(7)	(8)	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
38	38	Administrative Aide I	RYAN JAMES E. CALVEZ	1/1	121,776.00	1/1	121,776.00	-
34	34	Administrative Aide I	NACORDA, CESAR B. II	1/1	121,776.00	1/1	121,776.00	-
52	52	Administrative Aide I	ICONVHYLL N. DELIMA	1/1	121,776.00	1/1	121,776.00	-
39	39	Administrative Aide I	NATHANIEL E. COYOS	1/1	121,776.00	1/1	121,776.00	-
41	41	Administrative Aide I	JURAIRAH E. DISO	1/1	121,776.00	1/1	121,776.00	-
42	42	Administrative Aide I	MANOLITO P. ELIZAGA	1/1	121,776.00	1/1	121,776.00	-
43	43	Administrative Aide I	ROBERT L. MORDEN	1/1	121,776.00	1/1	121,776.00	-
44	44	Administrative Aide I	PAUL DAVE BOBARES	1/1	121,776.00	1/1	121,776.00	-
45	45	Administrative Aide I	FERNANDO D. TABUADA	1/1	121,776.00	1/1	121,776.00	-
55	55	Administrative Aide I	REAH MAE D. BACHO	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					852,432.00		1,217,760.00	-

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 - Municipal Mayor

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

Department/Office : **OFFICE OF THE SANGUNIANG BAYAN**

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

Vision : To professionalized Legislative Institution

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


Organizational Outcome : Members of the Sanguniang Bayan and its staff served Lgu- Babatngon with harmonious relationship with the heart.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMA NCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOGE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-002-3-1-03-002-002	LEGISLATIVE SERVICES				15,380,545.96	2,805,000.00		₱ 18,185,545.96
1000-002-3-1-03-002-002-001	Review of Ordinances of Lower Level LGUs			100%				
1000-002-3-1-03-002-002-002	Attend Sessions and Meetings							
1000-002-3-1-03-002-002-003	Review Ordinances of 25 Barangays							
<b>TOTAL</b>								₱ 18,185,545.96

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

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

  
**FRANCISCO F. BALBOA**  
 Municipal Treasurer

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

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

  
**SARAH JANE R. DEPRA**  
 Municipal Accountant

Approved   
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

PROGRAMMABLE BUDGETARY CONTROL SYSTEM  
 LGU: BABATNGON, LEYTE

**OFFICE OF THE SANGUNIANG BAYAN-SECRETARY**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	338,147.00	84,300.00	1,074,492.00	1,158,792.00	1,225,668.00
Salaries and Wages-Casual	5-01-01-020		57,169.78	59,830.22	117,000.00	121,776.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	24,000.00	19,000.00	77,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	28,125.00	48,375.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	28,125.00	48,375.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	6,000.00	22,000.00	28,000.00	28,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	10,000.00	-	20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-990	27,903.00	26,611.96	89,454.04	116,066.00	122,435.00
Year End Bonus	5-01-02-140	27,903.00		116,066.00	116,066.00	122,435.00
Retirement & Life Insurance Premium	5-01-03-010	40,312.68	17,137.14	149,997.90	167,135.04	176,306.40
Pag-IBIG Contributions	5-01-03-020	2,300.00	1,800.00	3,000.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	6,718.78	3,507.75	31,312.05	34,819.80	36,730.50
Employees Compensation Insurance Premiums	5-01-03-040	2,300.00	1,084.94	3,715.06	4,800.00	4,800.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>632,584.46</b>	<b>272,861.57</b>	<b>1,763,617.27</b>	<b>2,036,478.84</b>	<b>2,136,750.90</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	53,831.84	4,980.00	66,305.08	71,285.08	80,000.00
Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	51,384.25	-	10,000.00	10,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	25,760.00		10,000.00	10,000.00	15,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Printing & Publication Expenses	5-02-99-020	138,160.00	7,840.00	92,160.00	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030					30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	41,200.00	30,320.00	19,680.00	50,000.00	50,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES (200)</b>		<b>340,336.09</b>	<b>58,140.00</b>	<b>238,145.08</b>	<b>296,285.08</b>	<b>374,000.00</b>

LBP FORM 2


LGU: BABATNGON, LEYTE

OFFICE OF THE SANGUNIANG BAYAN-SECRETARY


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL PS		632,584.46	272,861.57	1,763,617.27	2,036,478.84	2,136,750.90
TOTAL MOOE		340,336.09	58,140.00	238,145.08	296,285.08	374,000.00
TOTAL APPROPRIATIONS		972,920.55	331,001.57	2,001,762.35	2,332,763.92	2,510,750.90

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

Prepared by:

  
ALMA A. BALODMAR  
SB - Secretary

Reviewed:

  
MA. VICTORIA M. PINEDA  
Municipal Budget Officer

Approved:

  
ELONOR B. LUGASIN  
Municipal Mayor

PLANTILLA OF PERSONNEL CY 2025  
 LGU BABATNGON

OFFICE OF THE SB SECRETARY


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
22	22	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (SECRETARY TO THE SANGGUNIANG BAYAN)	VACANT	24/1	847,188.00	24/1	847,188.00	-
23	23	CLERK II	VACANT	4/1	145,884.00	4/1	145,884.00	-
82	82	SECRETARY II	ALMA A. BALDOMAR	9/8	232,596.00	9/8	232,596.00	-
								-
								-
								-
								-
								-
<b>TOTAL</b>					<b>1,225,668.00</b>	<b>1,225,668.00</b>		<b>-</b>

Prepared by

Reviewed by:

Approved:

  
 Atty. LITO E. ODON  
 Human Resource Management V

  
 MA. VICTORIA M. NINEDA  
 Municipal Budget Officer

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

**LBP FORM 3**

**PLANTILLA OF PERSONNEL CY 2025  
LGU BABATNGON**

**OFFICE OF THE SANGGUNIANG BAYAN SECRETARY**

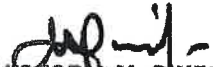
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2024) LBC 270-AG		RATE PER ANNUM (2025) LBC 270-AG		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
48	48	Administrative Aide I	EVANGELINE A. ERASQUIN	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					121,776.00	121,776.00	-	-

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
Municipal Mayor





Mandate, Vision/Mission, and Output/Performance Indicators of the Department/Office

LGU: **BABATNGON, LEYTE**

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2025			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-002-3-1-04-002-003-000	<b>SECRETARIAL SERVICES</b>			2025	2,136,750.90	374,000.00		2,510,750.90
1000-002-3-1-04-002-003-001	Record keeping of the Minutes of the Resolutions and Ordinances							
1000-002-3-1-04-002-003-002	Attend all Sessions							
1000-002-3-1-04-002-003-003	Prepare minutes of the sessions							
1000-002-3-1-04-002-003-004	Finalized resolution which enacted and adopted by the SB							
1000-002-3-1-04-002-003-005	Forward Ordinances to the SB for review and Authorizations.							
<b>TOTAL</b>								<b>2,510,750.90</b>

  
**FRANCISCO B. BALBOA**  
 Municipal Treasurer

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

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

  
**SARAH JANE R. DEPRA**  
 Municipal Accountant

Prepared by:

  
**ALMA A. BALDOMAR**  
 SB-Secretary-Des

Approved:

  
**ELIONOR B. LUGNASIN**  
 Municipal Mayor

LGU: BABATNGON, LEYTE

**HUMAN RESOURCE AND MANAGEMENT OFFICE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	1,172,682.00	486,670.00	696,098.00	1,182,768.00	1,234,332.00
Salaries and Wages-Casual	5-01-01-020	111,109.67	63,374.74	170,625.26	234,000.00	243,552.00
<b>Other Compensation</b>				-		
Personal Economic Relief Allowance(PERA)	5-01-02-010	93,000.00	43,000.00	77,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	28,125.00	48,375.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	28,125.00	48,375.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	30,000.00	5,000.00	35,000.00	35,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000.00
Mid-year Bonus	5-01-02-990	104,385.00	107,083.96	10,980.04	118,064.00	123,157.00
Year End Bonus	5-01-02-140	104,385.00		118,064.00	118,064.00	123,157.00
Retirement & Life Insurance Premium	5-01-03-010	154,200.37	54,910.17	115,101.99	170,012.16	177,346.08
Pag-IBIG Contributions	5-01-03-020	4,800.00	3,300.00	2,700.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	25,847.02	11,483.40	23,935.80	35,419.20	36,947.10
Employees Compensation Insurance Premiums	5-01-03-040	4,769.99	1,882.43	4,117.57	6,000.00	6,000.00
					-	
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,954,179.05</b>	<b>857,954.70</b>	<b>1,370,372.66</b>	<b>2,228,327.36</b>	<b>2,314,491.18</b>
<b>Maintenance and Other Operating Expenses</b>					-	
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	216,532.80	46,355.24	53,644.76	100,000.00	150,000.00
Training Expenses	5-02-02-010	-	6,000.00	4,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	55,650.00	52,810.00	(22,810.00)	30,000.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,180.00	5,500.00	4,500.00	10,000.00	10,000.00
Water Expenses	5-02-04-010	2,470.00	-	5,000.00	5,000.00	5,000.00

**LGU: BABATNGON, LEYTE**

**HUMAN RESOURCE AND MANAGEMENT OFFICE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	32,500.00	12,500.00	17,500.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990	-	-	10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	14,400.00	135,600.00	150,000.00	50,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES (200)</b>		<b>339,332.80</b>	<b>152,565.24</b>	<b>227,434.76</b>	<b>380,000.00</b>	<b>374,000.00</b>
<b>TOTAL PS</b>		<b>1,954,179.05</b>	<b>857,954.70</b>	<b>1,370,372.66</b>	<b>2,228,327.36</b>	<b>2,314,491.18</b>
<b>TOTAL MOOE</b>		<b>339,332.80</b>	<b>152,565.24</b>	<b>227,434.76</b>	<b>380,000.00</b>	<b>374,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,293,511.85</b>	<b>1,010,519.94</b>	<b>1,597,807.42</b>	<b>2,608,327.36</b>	<b>2,688,491.18</b>

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

Prepared by:

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

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2025  
 LGU BABATNGON


HUMAN RESOURCE MANAGEMENT OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2024) LEC #100-A3		RATE PER ANNUM (2025) LEC # 100-A3		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
73	73	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (Human Resource Management Officer V)	ATTY. LITO E. ODON	24/4	889,356.00	24/4	889,356.00	-
74	74	Human Resource Management Assistant	JOSELINO B. PARINA	8/8	196,836.00	8/8	196,836.00	-
75	75	Human Resource Management Aide	RONIE G. TEPOSO	4/3	148,140.00	4/3	148,140.00	-
<b>TOTAL</b>					1,234,332.00	1,234,332.00		

Prepared by

  
 Atty. LITO E. ODON  
 Human Resource Management V

Reviewed by:

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

Approved:

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2025  
**LGU BABATNGON**

**OFFICE OF THE HUMAN RESOURCE MANAGEMENT**


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM <small>(2024) LBC #180-A6</small>		RATE PER ANNUM <small>(2025) LBC # 180-A6</small>		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
4	4	Administrative Aide I	JEFF P. GONITO	1/1	121,776.00	1/1	121,776.00	-
52	52	Administrative Aide I	CHRISTOPHER B. ERAMIS	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>						243,552.00	243,552.00	-

Prepared by

Reviewed by:

Approved:

  
**Any. LITO E. ODON**  
 Human Resource Management V

  
**MA. VICTORIA M. FINEDA**  
 Municipal Budget Officer

  
**ELEONOR B. LUGASIN**  
 Municipal Mayor

LGU: **BABATNGON, LEYTE**

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2025			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-003-3-1-05-003-000-000	<b>HUMAN RESOURCE AND MANAGEMENT SERVICES</b>			100%	2,314,491.18	374,000.00		₱ 2,688,491.18
1000-003-3-1-05-003-000-001	Issuance of Service Record/Certificate of Employee							
1000-003-3-1-05-003-000-002	Preparation of Contract of JOB Order Workers							
1000-003-3-1-05-003-000-003	Consolidation of DPCR's and IPCR's, Paintilla and Appointment Preparations,and Leave Credits Computations.							
1000-003-3-1-05-003-000-004	Conduct of Employees programs and Seminars							
1000-003-3-1-05-003-000-005	Formulation of Human Relation Plans							
<b>TOTAL</b>								<b>2,688,491.18</b>

Prepared by:

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANDR. DEPRA**  
Municipal Accountant

**Atty, LITO E. ODON**  
Human Resource Management Officer

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

PROPOSED BUDGET FOR THE FISCAL YEAR 2025  
 LGU: BABATNGON, LEYTE

### OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	1,356,226.00	584,590.00	996,122.00	1,580,712.00	1,656,168.00
Salaries and Wages-Casual	5-01-01-020	105,988.21	89,522.36	144,477.64	234,000.00	243,552.00
<b>Other Compensation</b>				-		
Personal Economic Relief Allowance(PERA)	5-01-02-010	114,000.00	63,000.00	105,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	19,000.00	49,000.00	49,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			35,000.00	35,000.00	35,000.00
Cash Gift	5-01-02-150	25,000.00	-	35,000.00	35,000.00	35,000.00
Mid-year Bonus	5-01-02-990	122,685.00	136,417.92	14,808.08	151,226.00	158,310.00
Year End Bonus	5-01-02-140	122,685.00		151,226.00	151,226.00	158,310.00
Retirement & Life Insurance Premium	5-01-03-010	175,942.23	98,220.84	119,544.60	217,765.44	227,966.40
Pag-IBIG Contributions	5-01-03-020	6,000.00	6,600.00	1,800.00	8,400.00	16,800.00
PhilHealth Contributions	5-01-03-030	29,470.58	20,536.70	24,831.10	45,367.80	47,493.00
Employees Compensation Insurance Premiums	5-01-03-040	5,969.99	3,569.88	4,830.12	8,400.00	8,400.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,234,967.01</b>	<b>1,099,957.70</b>	<b>1,737,139.54</b>	<b>2,837,097.24</b>	<b>2,950,999.40</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	123,192.46	60,057.28	39,942.72	100,000.00	130,000.00
Training Expenses	5-02-02-010	-	6,000.00	4,000.00	10,000.00	10,000.00

LGU: BABATNGON, LEYTE

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
Office Supplies Expenses	5-02-03-010	63,380.00	57,903.00	(27,903.00)	30,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	14,211.00	-	10,000.00	10,000.00	10,000.00
Water Expenses	5-02-04-010	1,625.00	2,300.00	2,700.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	29,880.00	12,450.00	17,550.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990		-	10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	44,805.00	900.00	149,100.00	150,000.00	50,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES (200)</b>		<b>307,093.46</b>	<b>154,610.28</b>	<b>225,389.72</b>	<b>380,000.00</b>	<b>374,000.00</b>
<b>TOTAL PS</b>		<b>2,234,967.01</b>	<b>1,099,957.70</b>	<b>1,737,139.54</b>	<b>2,837,097.24</b>	<b>2,956,999.40</b>
<b>TOTAL MOOE</b>		<b>307,093.46</b>	<b>154,610.28</b>	<b>225,389.72</b>	<b>380,000.00</b>	<b>374,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,542,060.47</b>	<b>1,254,567.98</b>	<b>1,962,529.26</b>	<b>3,217,097.24</b>	<b>3,330,999.40</b>

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

Prepared by:

  
**VICKY S. PLACA**  
 Mun. Planning and Development Coordinator

Reviewed:

  
**MA. VICTORIAM. PINEDA**  
 Municipal Budget Officer

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor



LBP FORM 3

LGU BABATNGON

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2024) LRC #100-05		RATE PER ANNUM (2025) LRC # 100-01		
(1)	(2)			SG/STEP	AMOUNT	SG/STEP	AMOUNT	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
34	34	Municipal Government Department Head I (Planning & Development Coordinator IV)	VICKY S. PLACA	24/1	847,188.00	24/1	847,188.00	-
35	35	Project Development Officer I	DARLING MELADAINE C. LAURON	11/3	261,768.00	11/3	261,768.00	-
36	36	Project Development Assistant	VACANT	8/1	184,812.00	8/1	184,812.00	-
37	37	Clerk IV	ROSSANA T. LUMPAS	8/8	196,836.00	8/8	196,836.00	-
38	38	Clerk III	LERIZZA E. BERONILLA	6/2	165,564.00	6/2	165,564.00	-
<b>TOTAL</b>					1,656,168.00		1,656,168.00	-

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

MANUAL OF PERSONNEL BY 2025  
 LGU BABATNGON

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT (CASUALS)

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
29	29	Administrative Aide I	DAREMEL B. REMETILLA	1/1	121,776.00	1/1	121,776.00	-
11	11	Administrative Aide I	DAPHNE T. CANETE	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					243,552.00	-	243,552.00	-

Prepared by

Reviewed by:

Approved:

Atty. **LITO E. ODON**  
 Man Resource Management V

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

**ELEONOR B. LUGNASIN**  
 Municipal Mayor

LGU: **BABATNGON, LEYTE**

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

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

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

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


AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2025			
					PA	MOOE	OO	TOTAL
1	2	3	4	5	6	7	8	9
1000-004-3-1-06-004-000-000	<b>PLANNING SERVICES SERVICES</b>			100%	2,956,999.40	374,000.00		3,330,999.40
1000-004-3-1-06-004-001-000	Plan formulation, Monitoring and Updating Devt. Plan							
1000-004-3-1-06-004-001-001	Formulation/Integration/Coordination of all sectoral Plans and studies, Updating of existing Devt. Plans, monitoring and Evaluation of LGU's Approved PPA's							
1000-004-3-1-06-004-001-002	Review and Assist Annual Supplemental Budget of the Barangy							
1000-004-3-1-06-004-001-003	Issuance of Clearance and Permit and Provisison of Technical Reviews in the preparation of theBLGU-AIP							
<b>TOTAL</b>								<b>3,330,999.40</b>

Prepared:

Approved:

  
**VICKY S. PLACA**  
 Department Head

  
**FRANCISCO B. BALBOA**  
 Municipal Treasurer

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

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

  
**SARAH JANE R. DEPRA**  
 Municipal Accountant

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**OFFICE OF THE MUNICIPAL REGISTRAR**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	1,129,786.00	468,935.00	834,205.00	1,303,140.00	1,361,976.00
Salaries and Wages-Casual	5-01-01-020	105,988.31	45,647.54	71,352.46	117,000.00	121,776.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	69,000.00	30,000.00	66,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	28,125.00	48,375.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	28,125.00	48,375.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	18,000.00	10,000.00	28,000.00	28,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-24-990	101,004.06	103,536.56	14,808.44	118,345.00	123,646.00
Year End Bonus	5-01-02-140	101,004.06		118,345.00	118,345.00	123,646.00
Retirement & Life Insurance Premium	5-01-03-010	149,093.19	62,122.15	108,294.65	170,416.80	178,050.24
Pag-IBIG Contributions	5-01-03-020	24,995.74	2,700.00	2,100.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	3,569.99	12,973.35	22,530.15	35,503.50	37,093.80
Employees Compensation Insurance Premiums	5-01-03-040	15,000.00	1,487.45	3,312.55	4,800.00	4,800.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,855,441.35</b>	<b>801,652.05</b>	<b>1,387,698.25</b>	<b>2,189,350.30</b>	<b>2,277,568.04</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	54,583.00	2,842.00	97,158.00	100,000.00	120,000.00
Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	47,776.00	-	20,000.00	20,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	12,005.00		15,000.00	15,000.00	15,000.00
Water Expenses	5-02-04-010	1,975.00	750.00	4,250.00	5,000.00	5,000.00
Postage and Courier Services	5-02-05-010	2,290.00	680.00	4,320.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	29,880.00	12,450.00	17,550.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,460.00	1,340.00	148,660.00	150,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>164,969.00</b>	<b>33,062.00</b>	<b>346,938.00</b>	<b>380,000.00</b>	<b>374,000.00</b>

**OFFICE OF THE MUNICIPAL REGISTRAR**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>TOTAL PS</b>		1,855,441.35	801,652.05	1,387,698.25	2,189,350.30	2,277,588.04
<b>TOTAL MOOE</b>		184,969.00	33,062.00	346,938.00	380,000.00	374,000.00
<b>TOTAL APPROPRIATIONS</b>		2,040,410.35	834,714.05	1,734,636.25	2,569,350.30	2,651,588.04

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

Prepared by:

  
**NILO C. CANETE JR.**  
 Municipal Civil Registrar

Reviewed:

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

Approved:

  
**ELEONOR B. LUGASIN**  
 Municipal Mayor

PLANTILLA OF PERSONNEL BY 2025  
 LGU BABATNGON

**OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM	AMOUNT	RATE PER ANNUM	AMOUNT	
				SG/STEP	(2024) LRC #160-45	SG/STEP	(2025) LRC # 160-45	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
65	65	Municipal Government Department Head I (Municipal Civil Registrar)	NILO C. CANETE JR.	24/8	948,408.00	24/8	948,408.00	-
66	66	Registration Officer I	RENAH A. MARTIN	10/7	228,756.00	10/7	228,756.00	-
67	67	Assistant Registration Officer	VACANT	8/1	184,812.00	8/1	184,812.00	-
<b>TOTAL</b>					<b>1,351,976.00</b>	<b>1,361,976.00</b>	<b>-</b>	

Prepared by

Reviewed by:

Approved:

  
 Atty. LITO E. ODON  
 Human Resource Management V

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

LGU BABATNGON

OFFICE OF THE MUNICIPAL REGISTRAR

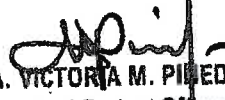
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2024) LBC #169-A1		RATE PER ANNUM (2025 LBC # 169-A5)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
17	17	Administrative Aide I	VERNIE VALERIE C. VASQUEZ	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					121,776.00	121,776.00	-	

Prepared by

Reviewed by:

Approved:

  
 Atty. LITO B. ODON  
 Human Resource Management

  
 MA. VICTORIA M. PILEDADA  
 Municipal Budget Officer

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

LGU: BABATNGON, LEYTE

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2025			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-005-3-1-07-005-000-000	<b>CIVIL REGISTRAR SERVICES</b>				2,277,588.04	374,000.00		2,651,588.04
1000-005-3-1-07-005-001-000	Civil Registration of Birth, Marriage and Death			100%				
1000-005-3-1-07-005-001-001	Establish and Maintain Electronic Civil Registration Data Base.							
1000-005-3-1-07-005-001-002	Conduct demographic Studies and establish other statistical							
1000-005-3-1-07-005-001-003	Records Keeping of legal Instrument and Court Orders							
<b>TOTAL</b>								<b>2,651,588.04</b>

FRANCISCO B. BALBOA  
Municipal Treasurer

MA. VICTORIA M. HINEDA  
Municipal Budget Officer

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

SARAH JANE R. DEPRA  
Municipal Accountant

Prepared by:

NILO C. CAÑETE JR.  
Municipal Civil Registrar

Approved:  
ELEONOR B. LUGNASIN  
Municipal Mayor



## OFFICE OF THE MUNICIPAL BUDGET

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	765,404.00	332,053.00	656,351.00	988,404.00	1,032,000.00
Salaries and Wages-Casual	5-01-01-020	106,842.27	51,421.85	65,578.15	117,000.00	121,776.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	46,000.00	19,000.00	53,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	9,000.00	21,000.00	21,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Year End Bonus	5-01-04-990	75,696.00	75,696.00	16,421.00	92,117.00	96,148.00
Mid-year Bonus	5-01-02-990	75,696.00		92,117.00	92,117.00	96,148.00
Retirement & Life Insurance Premium	5-01-03-010	104,418.57	46,528.68	86,119.80	132,648.48	138,453.12
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,100.00	2,500.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	17,613.26	7,841.06	19,794.04	27,635.10	28,844.40
Employees Compensation Insurance Premiums	5-01-03-040	2,369.99	1,063.28	2,536.72	3,600.00	3,600.00
					-	
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,353,440.09</b>	<b>614,203.87</b>	<b>1,118,917.71</b>	<b>1,733,121.58</b>	<b>1,800,160.52</b>
<b>Maintenance and Other Operating Expenses</b>					-	
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	158,123.00	42,100.08	57,899.92	100,000.00	120,270.20
Training Expenses	5-02-02-010		6,000.00	4,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	66,046.00	14,440.00	15,560.00	30,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	340.00		30,000.00	30,000.00	30,000.00
Water Expenses	5-02-04-010	3,470.00		5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	29,880.00	9,960.00	20,040.00	30,000.00	30,000.00
Repairs & Maint. - Other Properly Plant & Equipment	5-02-13-990			30,000.00	30,000.00	
Membership Dues & Contributions to Organizations	5-02-99-060	3,000.00	3,300.00	15,168.45	18,468.45	6,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,162.00	4,700.00	95,300.00	100,000.00	100,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES (200)</b>		<b>311,021.00</b>	<b>95,500.08</b>	<b>297,968.37</b>	<b>383,468.45</b>	<b>376,270.20</b>

LBP FORM 2


PROPOSED BUDGET APPROPRIATION AND COLLECTION BY SOURCE OF EXPENDITURE  
 LGU: **SABATNGON, LEYTE**

**OFFICE OF THE MUNICIPAL BUDGET**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2023
			First Semester <i>Actual</i>	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>TOTAL PS</b>		<b>1,353,440.09</b>	<b>614,203.87</b>	<b>1,118,917.71</b>	<b>1,733,121.58</b>	<b>1,800,169.52</b>
<b>TOTAL MOOE</b>		<b>311,021.00</b>	<b>95,500.08</b>	<b>287,968.37</b>	<b>383,468.45</b>	<b>375,270.20</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,664,461.09</b>	<b>709,703.95</b>	<b>1,406,886.08</b>	<b>2,116,590.03</b>	<b>2,175,439.72</b>

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

Prepared by:

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

Approved:

  
 ELEONOR B. LUGASIN  
 Municipal Mayor

LGU BABATNGON

MUNICIPAL BUDGET OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2024) LSC #180-80		RATE PER ANNUM (2025) LSC # 180-80		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
32	32	Municipal Government Department Head I (Budget Officer V)	MA. VICTORIA M. PINEDA	24/1	847,188.00	24/1	847,188.00	-
33	33	Budgeting Assisstant	VACANT	8/1	184,812.00	8/1	184,812.00	-
<b>TOTAL</b>					1,032,000.00		1,032,000.00	-

Prepared by

Reviewed by:

Approved:

Atty. LITO E. ODON  
Human Resource Management V

MA. VICTORIA M. PINEDA  
Municipal Budget Officer

ELEONOR B. LUGNASIN  
Municipal Mayor

LGU BABATNGON

OFFICE OF THE MUNICIPAL BUDGET


ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM		
(1)	(2)			(5)	(6)	(7)	(8)	
		(3)	(4)	SG/STEP	AMOUNT	SG/STEP	AMOUNT	(9)
59	59	Administrative Aide I	NICKOL RAE B. ABING	1/1	121,776.00	1/1	121,776.00	
<b>TOTAL</b>					<b>121,776.00</b>		<b>121,776.00</b>	

Prepared by

Reviewed by:

Approved:

  
**ARLY LITO F. ODON**  
 Human Resource Management V

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

  
**EZEONOR B. LUGNASIN**  
 Municipal Mayor

LGU: **BABATNGON, LEYTE**

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-006-3-1-08-006-000-000	<b>BUDGETING SERVICES</b>			100%	1,800,169.52	375,270.20		2,175,439.72
1000-006-3-1-08-006-001-000	Preparation and Submission of Annual Budget							
1000-006-3-1-08-006-001-001	Receive, Post OBR and signs as an availability of Appropriations							
1000-006-3-1-08-006-001-002	To adopt Public Management in Policy decision making analysis and implementation of Plan Program, projects and Activities of LGU-Babatngon.							
1000-006-3-1-08-006-001-003	Preparation and Review Letter of Barangay Annual Budget							
<b>TOTAL</b>								<b>2,175,439.72</b>

Prepared by:

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

*[Signature]*  
**FRANCISCO B. BALBOA**  
 Municipal Treasurer

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

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

*[Signature]*  
**SARAH JADE R. DEPRA**  
 Municipal Accountant

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

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

**OFFICE OF THE MUNICIPAL ACCOUNTANT**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester <i>Actual</i>	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	591,100.00	500,440.00	1,302,404.00	1,802,844.00	1,885,020.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	50,567.51	417,432.49	468,000.00	487,104.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	94,500.00	55,000.00	185,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	24,000.00	46,000.00	70,000.00	70,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			50,000.00	50,000.00	50,000.00
Cash Gift	5-01-02-150	20,000.00	-	50,000.00	50,000.00	50,000.00
Mid-year Bonus	5-01-02-990	44,555.00	49,068.06	140,168.94	189,237.00	197,677.00
Year End Bonus	5-01-02-140	44,555.00	0	189,237.00	189,237.00	197,677.00
Retirement & Life Insurance Premium	5-01-03-010	84,172.08	66,812.16	205,689.12	272,501.28	284,654.88
Pag-IBIG Contributions	5-01-03-020	5,000.00	2,900.00	21,100.00	24,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	14,409.32	11,272.88	45,498.22	56,771.10	59,303.10
Employees Compensation Insurance Premiums	5-01-03-040	4,858.85	2,826.84	9,173.16	12,000.00	12,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,172,600.13</b>	<b>830,387.45</b>	<b>2,747,202.93</b>	<b>3,577,590.38</b>	<b>3,710,435.98</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	119,786.55	68,118.10	31,881.90	100,000.00	150,000.00
Training Expenses	5-02-02-010	-		10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	108,076.50	2,647.80	17,352.20	20,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	-		20,000.00	20,000.00	20,000.00
Water Expenses	5-02-04-010	5,670.00	1,500.00	3,500.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	29,500.00	15,000.00	15,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,384.91	9,960.00	20,040.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			10,000.00	10,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020	1,500.00		-		-
Membership Dues & Contributions to Organizations	5-02-99-060	-		5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	51,029.00	20,550.00	129,450.00	150,000.00	50,000.00

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

**OFFICE OF THE MUNICIPAL ACCOUNTANT**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL MOOE		327,946.96	117,775.90	262,224.10	380,000.00	374,000.00
TOTAL PS		1,172,600.13	830,387.45	2,747,202.93	3,577,590.38	3,710,435.98
TOTAL MOOE		327,946.96	117,775.90	262,224.10	380,000.00	374,000.00
TOTAL APPROPRIATIONS		1,500,547.09	948,163.35	3,009,427.03	3,957,590.38	4,084,435.98

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

Prepared by:

*SJ Depra*  
 SARAH JANE B. DEPRA  
 Municipal Accounting Officer

Reviewed:

*MA Victoria M. Pinela*  
 MA. VICTORIA M. PINELA  
 Municipal Budget Officer

Approved:

*E. Lugnasin*  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2025

LGU BABATNGON

OFFICE OF THE MUNICIPAL ACCOUNTANT


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM <small>(2024) LBC # 100-AB</small>		RATE PER ANNUM <small>(2025) LBC # 100-AB</small>		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
68	68	Municipal Government Department Head-Chief Accountant (Municipal Accountant)	SARAH JANE C. ROSANTO	24/1	847,188.00	24/1	847,188.00	-
70	70	Accountant II	Vacant	16/1	374,544.00	16/1	374,544.00	-
71	71	Administrative Assistant II (Bookkeeper I)	MARIANITA P. CALE	8/8	196,836.00	8/8	196,836.00	-
72	72	Administrative Aide IV (Accounting Clerk I)	Vacant	4/1	145,884.00	4/1	145,884.00	-
79	79	Bookkeeper	LOURDES E. FABI	8/8	196,836.00	8/8	196,836.00	-
80	80	Utility worker I	VICTORINO M. CAJEPE	1/3	123,732.00	1/3	123,732.00	-
<b>TOTAL</b>					<b>1,885,020.00</b>	<b>1,885,020.00</b>	<b>-</b>	

Prepared by

Reviewed by:

Approved:

  
Atty. LITO E. ODON  
Human Resource Management V

  
MA. VICTORIA M. PINEDA  
Municipal Budget Officer

  
ELEONOR B. LUGASIN  
Municipal Mayor



LBP FORM 3

LGU BABATNGON

OFFICE OF THE MUNICIPAL ACCOUNTANT


ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM		
(1)	(2)			(3)	(4)	(5)	(6)	
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
2	2	Administrative Aide I	JESSABELLE ANZALE	1/1	121,776.00	1/1	121,776.00	-
12	12	Administrative Aide I	LILIA B. ALTERADO	1/1	121,776.00	1/1	121,776.00	-
13	13	Administrative Aide I	MA. GRACE C. CALIXTE	1/1	121,776.00	1/1	121,776.00	-
18	18	Administrative Aide I	VERONICA DE PAZ	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>						487,104.00	487,104.00	

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2025

LGU: **BABATNGON, LEYTE**

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMAN CE/ OUTPUT INDICATOR	BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-007-3-1-09-007-000-000	<b>ACCOUNTING SERVICES</b>			100%	3,710,435.98	374,000.00		4,084,435.98
1000-007-3-1-09-007-001-000	Recieves, Evaluate, Reviews and Sign as to completeness of Supporting Documents of all Funds							
1000-007-3-1-09-007-001-001	Receive, Post OBR and signs as an availability of Appropriations							
1000-007-3-1-09-007-001-002	Record and control Numbers of DV's to the Registry of Books.							
1000-007-3-1-09-007-001-003	preparation of Journal Entry Vouchers,internal Control, Pre-Audit and Payrolls.							
1000-007-3-1-09-007-001-004	Prepares remittances due to Government and Submmit the Account Advice to the Depository Bank							
<b>TOTAL</b>								<b>4,084,435.98</b>

Prepared:

*SJane*  
**SARAH JANE R. DEPRA**  
Municipal Accountant

*[Signature]*  
**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

*SJane*  
**SARAH JANE R. DEPRA**  
Municipal Accountant

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

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

## OFFICE OF THE MUNICIPAL TREASURER

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	1,436,263.00	744,526.13	1,886,617.87	2,631,144.00	2,760,156.00
Salaries and Wages-Casual	5-01-01-020	309,268.59	147,435.32	203,564.68	351,000.00	365,328.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	182,000.00	92,500.00	195,500.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	96,750.00	130,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	96,750.00	130,500.00	130,500.00
Clothing/Uniform Allowance	5-01-02-040	46,512.97	48,000.00	36,000.00	84,000.00	84,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			60,000.00	60,000.00	60,000.00
Cash Gift	5-01-02-150	40,000.00		60,000.00	60,000.00	60,000.00
Mid-year Bonus	5-01-02-990	148,040.50	151,733.12	96,778.88	248,512.00	260,457.00
Year End Bonus	5-01-02-140	148,040.50		248,512.00	248,512.00	260,457.00
Retirement & Life Insurance Premium	5-01-03-010	212,565.68	109,467.60	248,389.68	357,857.28	375,058.08
Pag-IBIG Contributions	5-01-03-020	9,600.00	4,900.00	23,900.00	28,800.00	28,800.00
PhilHealth Contributions	5-01-03-030	33,594.02	18,528.20	56,025.40	74,553.60	78,137.10
Employees Compensation Insurance Premiums	5-01-03-040	9,351.17	4,708.20	9,691.80	14,400.00	14,400.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,710,236.43</b>	<b>1,389,298.57</b>	<b>3,318,480.31</b>	<b>4,707,778.88</b>	<b>4,895,793.18</b>

PROGRAMME OF APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

## OFFICE OF THE MUNICIPAL TREASURER

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Maintenance and Other Operating Expenses</b>						-
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	122,433.00	58,453.00	61,547.00	120,000.00	120,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	115,792.90	-	111,443.00	111,443.00	111,443.00
Accountable Forms Expenses	5-02-03-020	141,384.00	-	161,340.00	161,340.00	161,340.00
Other Supplies and Materials Expenses	5-02-03-990	13,090.00	1,600.00	28,627.00	30,227.00	30,227.00
Water Expenses	5-02-04-010	8,440.00		9,990.00	9,990.00	9,990.00
Postage and Courier Services	5-02-05-010	330.00	530.00	1,470.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	47,000.00	17,490.00	6,510.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	9,960.00	20,040.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	76,980.00		95,000.00	95,000.00	95,000.00
Printing & Publication Expenses	5-02-99-020	-		10,000.00	10,000.00	10,000.00
Repairs & Maint. - Other Property Plant	5-02-13-990			10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	5,070.00		5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	105,791.80	1,634.60	48,365.40	50,000.00	50,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES</b>		<b>636,311.70</b>	<b>89,667.60</b>	<b>589,332.40</b>	<b>679,000.00</b>	<b>679,000.00</b>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

**OFFICE OF THE MUNICIPAL TREASURER**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>TOTAL PS</b>		<b>2,710,236.43</b>	<b>1,389,298.57</b>	<b>3,318,480.31</b>	<b>4,707,778.88</b>	<b>4,895,793.18</b>
<b>TOTAL MOOE</b>		<b>636,311.70</b>	<b>89,667.60</b>	<b>589,332.40</b>	<b>679,000.00</b>	<b>679,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,346,548.13</b>	<b>1,478,966.17</b>	<b>3,907,812.71</b>	<b>5,386,778.88</b>	<b>5,574,793.18</b>

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

Prepared by:

**FRANCISCO B. BALBOA**  
Municipal Treasurer

Reviewed:

**MA. VICTORIA M. RINEDA**  
Municipal Budget Officer

Approved:

**ELEONOR B. LUGNASIN**  
Municipal Mayor

LGU BABATNGON

OFFICE OF THE MUNICIPAL TREASURER

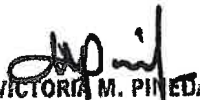
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
24	24	Municipal Government Department Head I (Municipal Treasurer)	FRANCISCO BALBOA	24/3	875,076.00	24/3	875,076.00	-
25	25	Municipal Government Assistant Department Head I (Assistant Municipal Treasurer)	VACANT	22/1	673,524.00	22/1	673,524.00	-
26	26	Revenue Collection Clerk II	MARY ANN V. CABADA	7/8	183,876.00	7/8	183,876.00	-
27	27	Revenue Collection Clerk II	FLORANTE M. ESPANTA	7/4	178,332.00	7/4	178,332.00	-
28	28	Revenue Collection Clerk II	SIMON M. TAMBIS	7/1	174,288.00	7/1	174,288.00	-
29	29	Revenue Collection Clerk II	ELPEDIO CATUDIO III	7/1	174,288.00	7/1	174,288.00	-
83	83	Disbursing Officer II	VACANT	8/1	184,812.00	8/1	184,812.00	-
89	89	Ticket Checker	MACEDONIA BERGULA	3/5	141,672.00	3/5	141,672.00	-
90	90	Computer Operator I	GIL DELA CRUZ	7/1	174,288.00	7/1	174,288.00	-
<b>TOTAL</b>					2,760,156.00		2,760,156.00	-

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGASIN**  
 Municipal Mayor

OFFICE OF THE MUNICIPAL TREASURER


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
5	5	Administrative Aide I	MARCON P. BERGULA	1/1	121,776.00	1/1	121,776.00	-
7	7	Administrative Aide I	LYCEL AGERO	1/1	121,776.00	1/1	121,776.00	-
56	56	Administrative Aide I	RENALYN PERU	1/1	121,776.00	1/1	121,776.00	
<b>TOTAL</b>					<b>365,328.00</b>	<b>365,328.00</b>		

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

LGU: **BABATNGON, LEYTE**

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMA NCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-008-3-1-10-008	<b>TREASURY SERVICES SERVICES</b>				4,895,793.18	679,000.00		5,574,793.18
1030-008-3-1-10-008-001-000	Increase Collection on: RPT, Business Tax, Fees and Charges, Economic Enterprise and Other Receipts	Amount of Revenue Collected	ncrease of Collection	2%				



AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1000-008-3-1-10-008-001-001	Safeguard in the Disbursement of Check Issued	No. of Check Issued	40 booklets	100%				
1000-008-3-1-10-008-001-002	Established Computerized Data Base on itax, Abstract of Collection, Registry of Expenditures, Reports on Accountable Forms, eSRE System, BOSS, eBPLS, and OSCP	Necessary Equipment Procured	Laptop and Printer					
1000-008-3-1-10-008-001-003	Report on Cash Deposits	Prompt Remittance and Liquidation	Daily Cash Collection Deposit					
1000-008-3-1-10-008-001-004	Other Government Compliance	Imposed and Implemented Tax Ordinance	Updated Municipal Tax Ordinance					
<b>TOTAL TOTAL</b>					5,574,793.18			

Prepared by:

**FRANCISCO B. BALBOA**  
Dept. Head

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE DEPRA**  
Municipal Accountant

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

LGU: BABATNGON, LEYTE

## OFFICE OF THE MUNICIPAL ASSESSOR

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	825,859.31	446,109.00	1,174,875.00	1,620,984.00	1,684,934.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	50,567.51	66,432.49	117,000.00	121,776.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	62,000.00	33,000.00	63,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	66,093.75	48,750.00	81,750.00	130,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	66,093.75	48,750.00	81,750.00	130,500.00	130,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	18,000.00	10,000.00	28,000.00	28,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid-year Bonus	5-01-02-990	77,241.00	89,051.00	55,781.00	144,832.00	150,559.17
Year End Bonus	5-01-02-140	77,241.00		144,832.00	144,832.00	150,559.17
Retirement & Life Insurance Premium	5-01-03-010	103,139.64	60,292.44	148,265.64	208,558.08	216,805.20
Pag-IBIG Contributions	5-01-03-020	3,400.00	1,800.00	7,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	17,665.53	9,894.24	33,555.36	43,449.60	45,167.75
Employees Compensation Insurance Premiums	5-01-03-040	3,326.56	1,763.28	3,036.72	4,800.00	4,800.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,433,510.42</b>	<b>807,977.47</b>	<b>1,911,078.21</b>	<b>2,719,055.66</b>	<b>2,809,201.26</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010	83,589.70	31,339.00	68,661.00	100,000.00	120,000.00
Training Expense	5-02-02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	94,293.39	-	20,000.00	20,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990		1,900.00	18,100.00	20,000.00	20,000.00
Water Expenses	5-02-04-010	3,500.00	1,000.00	4,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	29,500.00	15,000.00	15,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	23,971.99	12,450.00	17,550.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	45,163.94	25,964.00	124,036.00	150,000.00	50,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES (200)</b>		<b>280,919.02</b>	<b>87,653.00</b>	<b>292,347.00</b>	<b>380,000.00</b>	<b>374,000.00</b>

LGU: BABATNGON, LEYTE

**OFFICE OF THE MUNICIPAL ASSESSOR**


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL PS		1,433,510.42	807,977.47	1,911,078.21	2,719,055.68	2,809,201.28
TOTAL MOOE		280,019.02	87,653.00	292,347.00	380,000.00	374,000.00
TOTAL APPROPRIATIONS		1,713,529.44	895,630.47	2,203,425.21	3,099,055.68	3,183,201.28

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

Prepared by:

  
**ISMAEL L. LAGUNA**  
 Municipal Assessor

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

LGU BARATNGON

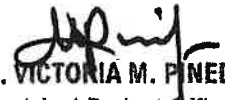
OFFICE OF THE MUNICIPAL ASSESSOR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024) LDC #100-AS		RATE PER ANNUM (2025) LDC #100-AS		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
30	30	Municipal Government Department Head-Local Assessment Operations Officer V (Municipal Assessor)	ISMAEL L. LAGUNA	24/1	847,118.00	24/1	847,118.00	-
91	91	Assistant Municipal Assessor	VACANT	22/1	673,524.00	22/1	673,524.00	-
31	31	Assessment Clerk II	VACANT	6/1	164,292.00	6/1	164,292.00	-
<b>TOTAL</b>					1,684,934.00		1,684,934.00	-

Prepared by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

OFFICE OF THE MUNICIPAL ASSESSOR  
 LGU BABATNGON

**OFFICE OF THE MUNICIPAL ASSESSOR**


ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE	
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM			
(1)	(2)			(2024) LBC #160-AE	(2025) LBC #160-AE	(2025) LBC #160-AE	(2025) LBC #160-AE		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	(9)	
54	54	Administrative Aide I	JOY MAY CACHARRO	1/1	121,776.00	1/1	121,776.00	-	
<b>TOTAL</b>						121,776.00	-	121,776.00	-

Prepared by

Reviewed by:

Approved:

  
 Atty. LITO E. ODON  
 Human Resource Management V


  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

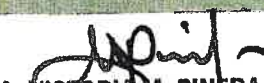
LGU: BABATNGON, LEYTE

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	GO	TOTAL
1	2	3	4	5	6	7	8	9
1000-009-3-1-11-009-000-000	<b>ASSESSMENT SERVICES</b>				2,809,201.28	374,000.00		₱ 3,183,201.28
1000-009-3-1-11-009-001-000	Real Property Assessment			100%				
1000-009-3-1-11-009-001-001	Issuance/Transfer/Revision/Certification of Tax Declarations and Property Holdings							
1000-009-3-1-11-009-001-002	Annotation/Cancellation of Bail Bonds and Mortgages							
1000-009-3-1-11-009-001-003	Appraisal of newly Constructed Structures							
1000-009-3-1-11-009-001-004	Operation and Connection on iTax System							
<b>TOTAL</b>					<b>3,183,201.28</b>			

Prepared by:  
  
**ISMAEL L. LAGUNA**  
 Municipal Assessor

  
**FRANCISCO B. BALBOA**  
 Municipal Treasurer

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

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

  
**SARAH JANE R. ROSANTO**  
 Municipal Accountant


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

**AUDITING SERVICES**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester <i>Actual</i>	Second Semester <i>Estimated</i>	TOTAL	
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010			10,000.00	10,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	15,610.10	-	10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>15,610.10</b>	<b>-</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>15,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>15,610.10</b>	<b>-</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>15,000.00</b>

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

**Reviewed:**

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

**Approved:**

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

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

LGU: **BABATNGON, LEYTE**

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-001-001-001	<b>AUDITING SERVICES</b>					15,000.00		15,000.00
1000-001-3-2-01-001-001-002	Examine, audit and settle all receipts and expenditures of			100%				-
<b>TOTAL</b>								<b>15,000.00</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE R. DEPRA**  
Municipal Accountant

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




**MUNICIPAL TRIAL COURT SERVICES**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
<b>Maintenance and Other Operating Expenses</b>					-	
Expenditures (200)						
Traveling Expenses- Local	5-02-01-010				-	
Other Professional Services	5-02-11-990	30,000.00	12,500.00	17,500.00	30,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	34,209.00	-	-	-	20,000.00
<b>TOTAL MOOE</b>		<b>64,209.00</b>	<b>12,500.00</b>	<b>17,500.00</b>	<b>30,000.00</b>	<b>80,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>64,209.00</b>	<b>12,500.00</b>	<b>17,500.00</b>	<b>30,000.00</b>	<b>80,000.00</b>

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

Reviewed:

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

Approved:

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

Mandate, Vision/Mission, Final Output, Performance Indicators & Targets FY 2025  
 LGU: **BABATNGON, LEYTE**

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-002-001-001	<b>MUNICIPAL TRIAL COURT SERVICES</b>					80,000.00		80,000.00
1000-001-3-2-01-002-001-001	Perform adjudicative functions vested on them by the Philippine Constitution and other applicable Laws.			100%				
<b>TOTAL</b>								<b>80,000.00</b>

  
**FRANCISCO B. BALBOA**  
 Municipal Treasurer

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

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

  
**SARAH JANE R. DEPRA**  
 Municipal Accountant

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


LGU: BABATNGON, LEYTE

**OFFICE OF THE PHILIPPINE NATIONAL POLICE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)  CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)  CY 2024
			First Semester	Second Semester	TOTAL	
			Actual	Estimated		
<b>Maintenance and Other Operating Expenses</b>					-	
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010				-	30,000.00
Office Supplies Expenses	5-02-03-010	-	23,120.00	-	23,120.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	68,200.00		68,200.00	10,000.00
Internet Subscription Expenses	5-02-05-030				-	
Repair & Maintenance - Transportation Equipment	5-02-13-060	42,380.00	10,720.00	31,660.00	42,380.00	30,000.00
Other Professional Services	5-02-11-990	30,000.00	10,000.00	20,000.00	30,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	15,000.00	15,000.00	30,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>72,380.00</b>	<b>147,040.00</b>	<b>66,660.00</b>	<b>213,700.00</b>	<b>170,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>72,380.00</b>	<b>147,040.00</b>	<b>66,660.00</b>	<b>213,700.00</b>	<b>170,000.00</b>

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

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

LGU: BABATNGON, LEYTE

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-003-001-001	PHILIPPINE NATIONAL POLICE SERVICES					170,000.00		170,000.00
1000-001-3-2-01-003-001-002	Reorganization to DILG			100%				
<b>TOTAL</b>								<b>170,000.00</b>

FRANCISCO B. BALBOA  
Municipal Treasurer

MA. VICTORIA M. PINEDA  
Municipal Budget Officer

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

SARAH JANE R. DEPRA  
Municipal Accountant

Approved:  
ELEONOR B. LUGNASIN  
Municipal Mayor

LBP FORM 2

LGU: SABATNGON, LEYTE

**BUREAU OF FIRE PROTECTION SERVICES**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
<b>Maintenance and Other Operating Expenses</b>					-	
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	18,350.88	12,500.00	-	12,500.00	20,000.00
Office Supplies Expenses	5-02-03-010	5,468.82	-	12,654.00	12,654.00	20,000.00
Internet Subscription Expenses	5-02-05-030				-	
Other Professional Services	5-02-11-990	30,000.00	12,500.00	17,500.00	30,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	48,910.00	-	20,000.00	20,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>102,729.70</b>	<b>25,000.00</b>	<b>50,154.00</b>	<b>75,154.00</b>	<b>110,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>102,729.70</b>	<b>25,000.00</b>	<b>50,154.00</b>	<b>75,154.00</b>	<b>110,000.00</b>

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

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**LBP Form 4**

LGU: **BABATNGON, LEYTE**

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-904-001-001	<b>BUREAU OF FIRE PROTECTION SERVICES</b>					110,000.00		110,000.00
1000-001-3-2-01-004-001-002	Fire Safety Nation by 2034			100%				
<b>TOTAL</b>								<b>110,000.00</b>

  
**FRANCISCO E. BALBOA**  
 Municipal Treasurer

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

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

  
**SARAH JANE R. DEPRA**  
 Municipal Accountant

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

LBP FORM 2

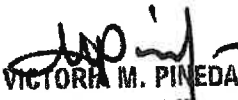
LGU: BABATNGON, LEYTE

## OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-01-010	7,906.00		10,000.00	10,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	14,466.00		10,000.00	10,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030				-	30,000.00
Other Professional Services	5-02-11-990	30,000.00	10,000.00	20,000.00	30,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,000.00		30,000.00	30,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>58,372.00</b>	<b>10,000.00</b>	<b>70,000.00</b>	<b>80,000.00</b>	<b>135,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>58,372.00</b>	<b>10,000.00</b>	<b>70,000.00</b>	<b>80,000.00</b>	<b>135,000.00</b>

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

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**LGU: BABATNGON, LEYTE**

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOGE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-005-001-001	MIUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER SERVICES					135,000.00		₱ 135,000.00
1000-001-3-2-01-005-001-002	Assist the Municipal Mayor of the General Supervision over LGU			100%				
<b>TOTAL</b>								135,000.00

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE C. ROSANTO-DEPRA**  
Municipal Accountant

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




## COMMISSION ON ELECTION SERVICES

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Office Supplies Expenses	5-02-03-010	-	-		-	10,000.00
Other Professional Services	5-02-11-990	30,000.00	12,500.00	12,500.00	25,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,600.00	-	-	-	10,000.00
<b>TOTAL MOOE</b>		<b>39,600.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>25,000.00</b>	<b>80,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>39,600.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>25,000.00</b>	<b>80,000.00</b>

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

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

LGU: **BABATNGON, LEYTE**

Department/Office : **COMMISSION ON ELECTIONS**

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-006-001-001	<b>COMMISSION ON ELECTION SERVICES</b>					80,000.00		80,000.00
1000-001-3-2-01-006-001-002	CONDUCT OF ELECTION REGULATION OF THE PHILIPPINES			100%				
<b>TOTAL</b>								<b>80,000.00</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE C. ROSANTO**  
Municipal Accountant

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

UA  
LBP FORM 2


LGU: BABATNGON, LEYTE

**BUREAU OF INTERNAL REVENUE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester Estimated	TOTAL	
<b>Maintenance and Other Operating Expenses</b>						
Expenditures (200)						
Other Professional Services	5-02-11-990	30,000.00	12,500.00	12,500.00	25,000.00	60,000.00
<b>TOTAL MOOE</b>		<b>30,000.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>25,000.00</b>	<b>60,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>30,000.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>25,000.00</b>	<b>60,000.00</b>

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

Reviewed:

  
MA. VICTORIA M. PINEDA  
Municipal Budget Officer

Approved:

  
ELEONOR B. LUGNASIN  
Municipal Mayor

LBP FORM 4

LGU: **BABATNGON, LEYTE**

Department / Office

: **BUREAU OF INTERNAL REVENUE SERVICES**

Mandate

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

Vision

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

Mission

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

Organizational Outcome

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MCOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-007-001-001	<b>BUREAU OF INTERNAL REVENUE SERVICES</b>					60,000.00		60,000.00
1000-001-3-2-01-007-001-002	COLLECTION OF REVENUE TAXES			100%				
<b>TOTAL</b>								<b>60,000.00</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE C. ROSANTO**  
Municipal Accountant

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


LGU: BABATNGON, LEYTE

**OFFICE OF THE PUBLIC ATTORNEY**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester Actual	Second Semester	TOTAL	
<b>Maintenance and Other Operating Expenses</b>						
Expenditures (200)						
Other Professional Services	5-02-11-990	30,000.00	7,500.00	22,500.00	30,000.00	60,000.00
<b>TOTAL MOOE</b>		<b>30,000.00</b>	<b>7,500.00</b>	<b>22,500.00</b>	<b>30,000.00</b>	<b>60,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>30,000.00</b>	<b>7,500.00</b>	<b>22,500.00</b>	<b>30,000.00</b>	<b>60,000.00</b>

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

Reviewed:

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

Approved:

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

**LBP Form 4**

LGU: **BABATNGON, LEYTE**

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

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

**Vision** : By 2025, the PAO as the principal law office of the government shall be composed of highly motivated effective and empowered public servants, consistently responsible to the ever-growing legal needs of the indigents and other qualified persons, utilizing modern facilities information technology systems and tools needed for the efficient delivery of free legal services to promote access to justice, truth and peace

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE / OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MODE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-008-001-001	<b>PUBLIC ATTORNEY'S OFFICE SERVICES</b>					60,000.00		60,000.00
1000-001-3-2-01-008-001-002	Administered services applied by the Law			100%				
<b>TOTAL</b>								<b>60,000.00</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE C. ROSANTO**  
Municipal Accountant

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

LGU: BABATNGON, LEYTE

**OFFICE OF THE PROSECUTOR**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2024
			First Semester	Second Semester	TOTAL	
			Actual	Estimated		
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Other Professional Services	5-02-11-990	30,000.00	7,500.00	22,500.00	30,000.00	60,000.00
<b>TOTAL MOOE</b>		<b>30,000.00</b>	<b>7,500.00</b>	<b>22,500.00</b>	<b>30,000.00</b>	<b>60,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>30,000.00</b>	<b>7,500.00</b>	<b>22,500.00</b>	<b>30,000.00</b>	<b>60,000.00</b>

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

Reviewed:

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

Approved:

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

LGU: BABATNGON, LEYTE

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MODE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-001-3-2-01-009-001-001	<b>PROSECUTOR SERVICES</b>					60,000.00		60,000.00
1000-001-3-2-01-009-001-002	Administered prosecution applied by the Law			100%				
<b>TOTAL</b>								<b>60,000.00</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE C. ROSANTO**  
Municipal Accountant

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



**MUNICIPAL DISASTER RISK AND REDUCTION OFFICE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	293,807.00	133,030.00	1,010,654.00	1,143,684.00	1,192,838.00
Salaries and Wages-Casual	5-01-01-020			-		121,776.00
<b>Other Compensation</b>				-		
Personal Economic Relief Allowance(PERA)	5-01-02-010	22,000.00	10,000.00	38,000.00	48,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020			67,500.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030			67,500.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	8,000.00	14,000.00	21,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			10,000.00	10,000.00	15,000.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	15,000.00
Mid-year Bonus	5-01-02-990	26,606.00	26,606.00	68,701.00	95,307.00	109,551.17
Year End Bonus	5-01-02-140	26,606.00		95,307.00	95,307.00	109,551.17
Retirement & Life Insurance Premium	5-01-03-010	35,256.84	15,963.60	121,278.48	137,242.08	157,753.68
Pag-IBIG Contributions	5-01-03-020	1,100.00	500.00	4,300.00	4,800.00	7,200.00
PhilHealth Contributions	5-01-03-030	6,003.52	2,660.60	25,931.50	28,592.10	32,865.35
Employees Compensation Insurance Premiums	5-01-03-040	1,100.00	500.00	1,900.00	2,400.00	3,600.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>423,479.36</b>	<b>195,260.20</b>	<b>1,529,071.98</b>	<b>1,724,332.18</b>	<b>1,993,135.36</b>

LGU: BABATNGON, LEYTE

**MUNICIPAL DISASTER RISK AND REDUCTION OFFICE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
<b>Maintenance and Other Operating Expenses</b>					-	
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	20,738.00		50,000.00	50,000.00	10,000.00
Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	4,671.00		15,000.00	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	30,000.00	12,500.00	17,500.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030			30,000.00	30,000.00	30,000.00
Water Expenses	5-02-04-010			5,000.00	5,000.00	5,000.00
Other General Services (BDERT)	5-02-12-990	52,800.00	10,500.00	37,500.00	48,000.00	48,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			10,000.00	10,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	3,225.00	-	50,000.00	50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>111,434.00</b>	<b>23,000.00</b>	<b>225,000.00</b>	<b>248,000.00</b>	<b>192,000.00</b>

LGU: BABATNGON, LEYTE

**MUNICIPAL DISASTER RISK AND REDUCTION OFFICE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester	TOTAL	
1	2	3	4	5	6	7
TOTAL PERSONNEL SERVICES		423,479.36	195,260.20	1,529,071.98	1,724,332.18	1,993,135.36
TOTAL MOOE		111,434.00	23,000.00	225,000.00	248,000.00	192,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>534,913.36</b>	<b>218,260.20</b>	<b>1,754,071.98</b>	<b>1,972,332.18</b>	<b>2,185,135.36</b>

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

Prepared by:

  
NELIA T. BARREDO, EnP  
Mun. Disaster Risk Reduction Management Officer

Reviewed:

  
MA. VICTORIA M. PINEDA  
Municipal Budget Officer

Approved:

  
ELEONOR B. LUGNASIN  
Municipal Mayor

**OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION**

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2024)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
94	94	Municipal Disaster Risk Reduction Management Officer V	NELIA T. BARREDO	24/1	₱ 847,118.00	24/1	847,118.00	-
92	92	Local Disaster Risk Reduction Management Officer II	VACANT	15/1	345,720.00	15/1	345,720.00	-
<b>TOTAL</b>					1,192,838.00	-	1,192,838.00	-

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2025  
 LGU BABATNGON

**OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT**


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM <small>(2024 LDC # 189-AS)</small>		RATE PER ANNUM <small>(2025 LDC # 189-AS)</small>		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
21	21	Administrative Aide I	REYBEN D. ACEBUQUE	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					121,776.00		121,776.00	-

Prepared by

Reviewed by:

Approved:

  
 Atty. LITO E. ODON  
 Human Resource Management V

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

LBP Form 4

LGU: BARATNGON, LEYTE

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-010-3-1-12-010	<b>MUNICIPAL DISASTER RISK AND REDUCTION SERVICES</b>				1,993,135.36	192,000.00		2,185,135.36
1000-010-3-1-12-010-001-001	Conduct and setting of direction development, implementation and Coordination of DRRM programs			100%				
1000-010-3-1-12-010-001-002	Conduct and Search and Rescue							
1000-010-3-1-12-010-001-003	Conduct administrative training							
1000-010-3-1-12-010-001-004	Conduct operation and warning							
<b>TOTAL</b>								<b>2,185,135.36</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE R. DEPRA**  
Municipal Accountant

Approved:

**ELEONOR B. LUGNASIN**  
Municipal Mayor

## OFFICE OF THE MUNICIPAL HEALTH

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimated		
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	4,381,470.00	2,195,222.00	2,773,654.00	4,968,876.00	5,253,204.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	43,526.47	307,473.53	351,000.00	365,328.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	285,000.00	146,120.76	213,879.24	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	42,750.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	33,000.00	105,000.00	105,000.00
Hazard Pay	5-01-02-110	440,642.55	220,695.90	444,288.60	664,984.50	842,779.80
Subsistence Allowance	5-01-02-050	132,000.00	66,000.00	69,000.00	135,000.00	144,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)  CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimated		
Productivity Incentive Allowance (PEI)	5-01-02-080			75,000.00	75,000.00	75,000.00
Cash Gift	5-01-02-150	60,000.00		75,000.00	75,000.00	75,000.00
Mid-year Bonus	5-01-02-990	374,613.00	375,000.06	68,322.94	443,323.00	468,211.00
Year End Bonus	5-01-02-140	374,613.00		443,323.00	443,323.00	468,211.00
Retirement & Life Insurance Premium	5-01-03-010	539,295.12	270,186.00	368,199.12	638,385.12	674,223.84
Pag-IBIG Contributions	5-01-03-020	14,400.00	7,200.00	28,800.00	36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030	87,284.20	43,716.24	89,280.66	132,996.90	140,463.30
Employees Compensation Insurance Premiums	5-01-03-040	14,326.56	7,163.28	10,836.72	18,000.00	18,000.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>7,015,094.31</b>	<b>3,514,330.71</b>	<b>5,065,557.81</b>	<b>8,599,888.52</b>	<b>9,178,420.94</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	102,257.08	-	100,000.00	100,000.00	150,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	106,718.60	-	20,000.00	20,000.00	10,000.00
Drugs & Medicines Expenses	5-02-03-070		474,365.00	25,635.00	500,000.00	1,000,000.00



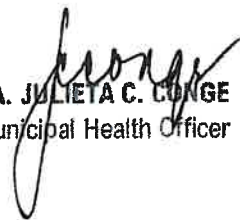
PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)  CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2024
			Actual	Estimated		
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	47,002.50	31,936.00	68,064.00	100,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,925.00		50,669.20	50,669.20	30,000.00
Water Expenses	5-02-04-010	-	-	-	-	-
Electricity Expenses	5-02-04-020	242,825.15	103,688.71	116,311.29	220,000.00	280,000.00
Telephone Expenses	5-02-05-020	30,000.00	12,500.00	17,500.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	27,390.00		30,000.00	30,000.00	30,000.00
Repairs & Maint.- Transpo. Equipment	5-02-13-060	70,476.00	70,476.00	29,524.00	100,000.00	100,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	1,000.00		-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	932,637.94	25,104.84	124,895.16	150,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>1,563,232.27</b>	<b>718,070.55</b>	<b>642,598.65</b>	<b>1,360,669.20</b>	<b>1,744,000.00</b>

<b>TOTAL PERSONNEL SERVICES</b>		<b>7,015,094.31</b>	<b>3,514,330.71</b>	<b>5,085,557.81</b>	<b>8,599,888.52</b>	<b>9,178,420.94</b>
<b>TOTAL MOOE</b>		<b>1,563,232.27</b>	<b>718,070.55</b>	<b>642,598.65</b>	<b>1,360,669.20</b>	<b>1,744,000.00</b>

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2022	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED)
			First Semester <i>Actual</i>	Second Semester <i>Estimated</i>	TOTAL	CY 2024
		TOTAL APPROPRIATIONS		8,578,326.58	4,232,401.26	5,728,156.46

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

Prepared by:

  
 DRA. JULIETA C. LONGE  
 Municipal Health Officer

Reviewed:

  
 MA. VICTORIA M. PINEDA  
 Local Budget Officer

Approved:

  
 ELEONOR B. LUGASIN  
 Local Chief Executive

LBP FORM 3

LGU BABATNGON

OFFICE OF THE MUNICIPAL HEALTH OFFICE


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
50	50	Municipal Government Department Head (Municipal Health Officer)	DR. JULIETA C. CONGE	24/4	1,185,804.00	24/4	1,185,804.00	-
51	51	Dentist II	DR. ROLANDO B. MANATAD	17/4	559,164.00	17/4	559,164.00	-
52	52	Medical Technologist I	MONA RACHELLE G. DELIS	11/5	356,076.00	11/5	356,076.00	-
53	53	Nurse II	MA. ISABEL G. DONDOYANO	16/8	537,432.00	16/8	537,432.00	-
54	54	Midwife II	JENEFER SABANGAN	11/1	342,144.00	11/1	342,144.00	-
55	55	Midwife II	ROCHIE V. BANTOLA	11/8	367,044.00	11/8	367,044.00	-
56	56	Midwife II	MA. ISABEL M. TAMBIS	11/8	367,044.00	11/8	367,044.00	-
57	57	Midwife II	BERNADITH J. DELIS	11/7	363,336.00	11/7	363,336.00	-
58	58	Midwife III	VERONICA B. PEDROSA	13/1	394,440.00	13/1	394,440.00	-
59	59	Midwife II	RICHELL C. LABRADOR	11/3	349,020.00	11/3	349,020.00	-
60	60	Sanitation Inspector I	MARY JANE C. CANEJA	6/8	231,132.00	6/8	231,132.00	-
61	61	Dental Aide	MARY GRACE T. CANETE	4/5	200,568.00	4/5	200,568.00	-
<b>TOTAL</b>					<b>5,253,204.00</b>		<b>5,253,204.00</b>	<b>-</b>

Prepared by

Reviewed by:

Approved:

  
Atty. LITO E. ODON  
Human Resource Management V

  
MA. VICTORIA M. Pineda  
Municipal Budget Officer

  
ELEONOR B. LUGNASIN  
Municipal Mayor

LGU BABATNGON

MUNICIPAL HEALTH OFFICE

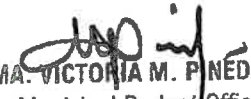
ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3	3	Administrative Aide I	RAMIL MONTANO	1/1	121,776.00	1/1	121,776.00	-
31	31	Administrative Aide I	ROLAN A. PARINA	1/1	121,776.00	1/1	121,776.00	-
47	47	Administrative Aide I	MARIA RUBY RIZA S. PONPON	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					365,328.00		365,328.00	-

Prepared by

Reviewed by:

Approved:

  
 Atty. LITO E. ODON  
 Human Resource Management V

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

  
 ELEONOR B. LUCNASIN  
 Municipal Mayor

LGU: BABATNGON, LEYTE

**Department / Office** : **MUNICIPAL HEALTH OFFICE**

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

**Vision** : A dynamic, healthy and God Centered citizenry

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-200-3-1-13-001-000-000	<b>HEALTH CARE SERVICES</b>				9,178,420.94	1,744,000.00		₱ 10,922,420.94
3000-200-3-1-13-001-001-000	Health Care Programs			100%				
3000-200-3-1-13-001-001-001	Maternal Health Program,Medical and Nursing Services							
3000-200-3-1-13-001-001-002	Healthy Life Style and Management of Health Care							
3000-200-3-1-13-001-001-003	Laboratory Services							
3000-200-3-1-13-001-001-004	Infectious Disease Program							
<b>TOTAL</b>								10,922,420.94

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE R. DEPRA**  
Municipal Accountant

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

**LBP FORM 2**

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

LGU: BABATNGON, LEYTE

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

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2025
		CY 2023	Actual	Estimated		
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	577,812.00	291,174.00	1,365,282.00	1,656,456.00	1,734,492.00
Salaries and Wages-Casual	5-01-01-020	104,449.88	52,914.52	181,085.48	234,000.00	243,552.00
<b>Other Compensation</b>				-		
Personal Economic Relief Allowance (PERA)	5-01-02-010	69,000.00	33,000.00	111,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Hazard Pay	5-01-02-110	55,738.80	29,117.40	177,939.60	207,057.00	260,173.80
Subsistence Allowance	5-01-02-050	26,042.40	12,000.00	24,000.00	36,000.00	48,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			30,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	10,000.00		30,000.00	30,000.00	30,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)  CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)  CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimated		
Mid-year Bonus	5-01-02-990	60,039.00	57,917.06	99,620.94	157,538.00	164,837.00
Year End Bonus	5-01-02-140	60,039.00		157,538.00	157,538.00	164,837.00
Retirement & Life Insurance Premium	5-01-03-010	82,856.16	41,700.24	185,154.48	226,854.72	237,365.28
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	12,600.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	13,956.24	7,023.48	40,237.92	47,261.40	49,451.10
Employees Compensation Insurance Premiums	5-01-03-040	3,526.56	1,669.40	5,530.60	7,200.00	7,200.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,217,247.54</b>	<b>613,816.10</b>	<b>2,505,489.02</b>	<b>3,119,305.12</b>	<b>3,299,308.18</b>
<b>Maintenance and Other Operating Expenses</b>					-	
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	50,496.60	63,302.31	36,697.69	100,000.00	120,000.00
Training Expenses	5-02-02-010		6,000.00	4,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	66,974.00	51,157.84	(31,157.84)	20,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,678.59	24,500.00	(9,500.00)	15,000.00	15,000.00
Water Expenses	5-02-04-010	1,561.56		6,000.00	6,000.00	6,000.00
Postage and Courier Services	5-02-05-010			4,000.00	4,000.00	4,000.00
Telephone Expenses	5-02-05-020	15,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	12,450.00	3,317.18	26,682.82	30,000.00	30,000.00


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)
			First Semester	Second Semester	TOTAL	CY 2025
		CY 2023	Actual	Estimated		
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			5,000.00	5,000.00	5,000.00
Donations	5-02-99-080		2,346,700.00	1,453,300.00	3,800,000.00	3,800,000.00
Other Maintenance & Operating Expenses	5-02-99-990	65,685.00	33,090.00	116,910.00	150,000.00	50,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES (200)</b>		<b>214,845.75</b>	<b>2,543,067.33</b>	<b>1,636,932.67</b>	<b>4,180,000.00</b>	<b>4,174,000.00</b>
<b>TOTAL PS</b>		<b>1,217,247.54</b>	<b>613,816.10</b>	<b>2,505,489.02</b>	<b>3,119,305.12</b>	<b>3,299,308.18</b>
<b>TOTAL MOOE</b>		<b>214,845.75</b>	<b>2,543,067.33</b>	<b>1,636,932.67</b>	<b>4,180,000.00</b>	<b>4,174,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,432,093.29</b>	<b>3,156,883.43</b>	<b>4,142,421.69</b>	<b>7,299,305.12</b>	<b>7,473,308.18</b>

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

Prepared by:

  
**JESHELLA E. ROXAS**  
Municipal Social Welfare Devt. Officer

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
Municipal Mayor



PLANTILLA OF PERSONNEL CY 2025  
 LGU BABATNGON

**MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2023)		RATE PER ANNUM (2024)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(8)	(7)	(8)	(9)
46	46	Municipal Government Department Head (Municipal Social Welfare & Development Officer)	VACANT	24/1	847,188.00	24/1	847,188.00	-
47	47	Social Welfare Officer III	MARISSA L. EMBANA	18/2	445,884.00	18/2	445,884.00	-
48	49	Social Welfare Officer I	JESHELLA E. ROXAS	11/1	256,608.00	11/1	256,608.00	-
49	48	Social Welfare Assistant	HELEN M. HIDALGO	8/1	184,812.00	8/1	184,812.00	-
<b>TOTAL</b>					<b>1,734,492.00</b>		<b>1,734,492.00</b>	<b>-</b>

Prepared by

Reviewed by:

Approved:

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

  
**MA. VICTORIA M. FINEDA**  
 Municipal Budget Officer

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

LBP FORM 3

LGU BABATNGON

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
49	49	Administrative Aide I	JORIZZA MAE ESPANTA	1/1	121,776.00	1/1	121,776.00	-
22	22	Administrative Aide I	MIGUELA BALDOMAR	1/1	121,776.00	1/1	121,776.00	-
TOTAL					243,552.00		243,552.00	-

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**LBP FORM 4**

Annex J

**Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2025**

**MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**

**Department / Office :** **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**  
**Mandate :** formulate and organize all Social Welfare related Activities  
**Vision :** Give recognition for the vital role in the social Welfare organizations  
**Mission :** Provide an accessible Social Welfare Services with competent health workers promoting awareness and delivery of quality service in all-inclusive approach.  
**Organizational Outcome :** Social workers and Staff delivers quality service to the community.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
3000-500-3-1-14-001-000-000	SOCIAL WELFARE AND DEVELOPMENT SERVICES				3,299,308.18	4,174,000.00		7,473,308.18
3000-500-3-1-14-001-000-001	Pay out for Senior Citizen Program			100%				
3000-500-3-1-14-001-000-002	Database of Gender and development Program							
3000-500-3-1-14-001-000-003	Day care workers program							
3000-500-3-1-14-001-000-004	Nutrition and Population Program							
3000-500-3-1-14-001-000-005	other Special Social Services Program							
<b>TOTAL</b>								<b>7,473,308.18</b>

  
**JESHELLA E. ROXAS**  
 Department Head

  
**FRANCISCO B. BALBOA**  
 Municipal Treasurer

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

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

  
**SARAH JANE R. DEPRA**  
 Municipal Accountant

Approved   
**ELEONOR B. LUGAŞIN**  
 Municipal Mayor

**LBP FORM 2**

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

**OFFICE OF THE MUNICIPAL AGRICULTURE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimated		
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	536,742.00	268,800.00	268,800.00	1,788,648.00	1,863,216.00
Salaries and Wages-Casual	5-01-01-020	208,899.76	97,694.44	97,694.44	195,388.88	365,328.00
<b>Other Compensation</b>				-	-	
Personal Economic Relief Allowance (PERA)	5-01-02-010	114,000.00	54,000.00	54,000.00	108,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	66,093.75	33,750.00	33,750.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	66,093.75	33,750.00	33,750.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	30,000.00	60,000.00	63,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			-	45,000.00	45,000.00
Cash Gift	5-01-02-150	25,000.00		-	45,000.00	45,000.00
Mid-year Bonus	5-01-02-990	63,495.50	63,576.12	63,576.12	127,152.24	185,712.00
Year End Bonus	5-01-02-140	63,495.50		63,576.12	63,576.12	185,712.00
Retirement & Life Insurance Premium	5-01-03-010	91,446.48	45,774.72	45,774.72	91,549.44	267,425.28
Pag-IBIG Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	21,600.00
PhilHealth Contributions	5-01-03-030	15,546.60	7,781.88	7,781.88	15,563.76	55,713.60

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL)  CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED)  CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimated		
Employees Compensation Insurance Premiums	5-01-03-040	5,847.24	2,923.62	2,923.62	5,847.24	10,800.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,292,660.58</b>	<b>641,050.78</b>	<b>704,626.90</b>	<b>2,686,725.68</b>	<b>3,477,506.88</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	79,595.00	4,915.00	95,085.00	100,000.00	100,000.00
Training expenses	5-02-02-010	-		10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	99,101.25		20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	9,291.00	13,155.00	1,845.00	15,000.00	5,000.00
Agri and Marine Supplies Expenses	5-02-03-110	374,268.00	99,490.00	590,510.00	690,000.00	2,000,000.00
Water Expenses	5-02-04-010	5,000.00		5,000.00	5,000.00	5,000.00
Electricity Expenses (Rice Dyer & LIVESTOCK DEMO FARM)	5-02-04-020					30,600.00
Telephone Expenses	5-02-05-020	30,000.00	17,500.00	12,500.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	27,390.00	17,430.00	12,570.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990		19,600.00	(9,600.00)	10,000.00	20,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-		5,000.00	5,000.00	5,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester	Second Semester	TOTAL	
			Actual	Estimated		
Other Maintenance & Operating Expenses	5-02-99-990	261,160.00	109,500.00	40,500.00	150,000.00	150,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES (200)</b>		<b>885,805.25</b>	<b>281,590.00</b>	<b>783,410.00</b>	<b>1,065,000.00</b>	<b>2,399,600.00</b>
<b>TOTAL PS</b>		1,292,660.58	641,050.78	704,626.90	2,686,725.68	3,477,506.88
<b>TOTAL MOOE</b>		<b>885,805.25</b>	<b>281,590.00</b>	<b>783,410.00</b>	<b>1,065,000.00</b>	<b>2,399,600.00</b>
<b>TOTAL APPROPRIATIONS</b>		2,178,465.83	922,640.78	1,488,036.90	3,751,725.68	5,877,106.88

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

Prepared by:

  
**TERESITA R. LAURENTE**  
Municipal Agriculture Officer

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
Municipal Mayor

LGU BABATNGON

MUNICIPAL AGRICULTURE OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
39	39	Municipal Government Department Head I (Municipal Agriculturist)	TERESITA R. LAURENTE	24/1	847,188.00	24/1	847,188.00	-
40	40	Agricultural Tecnologist	MA. ROGIELYN Q. PARINA	10/6	228,756.00	10/6	228,756.00	-
41	41	Agricultural Tecnologist	VACANT	10/1	219,432.00	10/1	219,432.00	-
42	42	Agricultural Tecnologist	VACANT	10/1	219,432.00	10/1	219,432.00	-
43	43	Agricultural Tecnologist	VACANT	10/1	219,432.00	10/1	219,432.00	-
81	81	Utility Worker I	EDWIN B. AGUJAR	1/8	128,976.00	1/8	128,976.00	-
<b>TOTAL</b>					<b>1,863,216.00</b>	<b>1,863,216.00</b>	<b>-</b>	

Prepared by:

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

Reviewed by:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

LGU BABATNGON

OFFICE OF THE MUNICIPAL AGRICULTURE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
14	14	Administrative Aide I	ELMO DON C. REIL	1/1	121,776.00	1/1	121,776.00	-
25	25	Administrative Aide I	FRANCISCO WILLIAM D. CABRALES	1/1	121,776.00	1/1	121,776.00	-
60	60	Administrative Aide I	VACANT	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>								
					365,328.00		365,328.00	-

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor



Mandate, Vision/Mission, Major Output, Performance Indicator, & Targets Of 2025

**LGU: BABATNGON, LEYTE**

**Department / Office :** **MUNICIPAL AGRICULTURE OFFICE**

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

**Vision :** give recognition for the vital role in the Economic Situation of the LGU

**Mission :** Provide an accessible Economic Services with competent farmers in promoting Agricultural Strategies and delivery of quality service in all-inclusive approach.

**Organizational Outcome :** Municipal Agriculturist and Staff delivers quality service to the community.

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-011-3-1-15-001-000-000	AGRICULTURE AND FOOD SECURITY SERVICES				3,477,506.88	2,399,600.00		5,877,106.88
8000-011-3-1-15-001-001-000	Sustainable Food Security and Agri Services			90%				
8000-011-3-1-15-001-001-001	Coastal Resources Management and Law Enforcement							
8000-011-3-1-15-001-001-002	Animal Health Management							
8000-011-3-1-15-001-001-003	Crops and seeds Acquisition and Distribution							
8000-011-3-1-15-001-001-004	Other special Agricultural Services							
<b>TOTAL</b>								<b>5,877,106.88</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

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

**SARAH JANE R. DEPRA**  
Municipal Accountant

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

## OFFICE OF THE MUNICIPAL ENGINEER

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimated	TOTAL	
1	2	3	3	3	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	687,947.30	268,800.00	1,144,848.00	1,413,648.00	1,477,158.00
Salaries and Wages-Casual	5-01-01-020	208,899.76	97,694.44	253,305.56	351,000.00	365,328.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010	100,000.00	54,000.00	66,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	52,031.25	33,750.00	42,750.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	52,031.25	33,750.00	42,750.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	19,000.00	49,000.00	49,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			35,000.00	35,000.00	35,000.00
Cash Gift	5-01-02-150	25,000.00		35,000.00	35,000.00	35,000.00
Mid-year Bonus	5-01-02-990	79,129.00	63,576.12	83,477.88	147,054.00	153,540.50
Year End Bonus	5-01-02-140	79,129.00		147,054.00	147,054.00	153,540.50
Retirement & Life Insurance Premium	5-01-03-010	108,847.38	45,774.72	165,983.04	211,757.76	221,098.32
Pag-IBIG Contributions	5-01-03-020	5,300.00	3,000.00	13,800.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	18,192.14	7,781.88	36,334.32	44,116.20	46,062.15
Employees Compensation Insurance Premiums	5-01-03-040	5,162.86	2,923.62	5,476.38	8,400.00	8,400.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,451,669.94</b>	<b>641,050.78</b>	<b>2,090,779.18</b>	<b>2,731,829.96</b>	<b>2,833,927.47</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010	41,580.00	28,856.00	71,144.00	100,000.00	130,000.00
Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	45,242.00	17,500.00	2,500.00	20,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	11,264.00		20,000.00	20,000.00	20,000.00
Water Expenses	5-02-04-010			5,000.00	5,000.00	5,000.00
Postage and Courier Services	5-02-05-010					
Telephone Expenses	5-02-05-020	19,500.00	15,000.00	15,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	29,880.00	9,960.00	20,040.00	30,000.00	30,000.00

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2023			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimated	TOTAL	
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990	-	-	10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-080	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	79,616.18	-	150,000.00	150,000.00	90,000.00
<b>TOTAL MAINT. &amp; OTHER OPERATING EXPENDITURES</b>		<b>227,082.18</b>	<b>71,316.00</b>	<b>308,684.00</b>	<b>380,000.00</b>	<b>374,000.00</b>

<b>TOTAL PS</b>		<b>1,451,669.94</b>	<b>641,050.78</b>	<b>2,090,779.18</b>	<b>2,731,829.96</b>	<b>2,833,927.47</b>
<b>TOTAL MOOE</b>		<b>227,082.18</b>	<b>71,316.00</b>	<b>308,684.00</b>	<b>380,000.00</b>	<b>374,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,678,752.12</b>	<b>712,366.78</b>	<b>2,399,463.18</b>	<b>3,111,829.96</b>	<b>3,207,927.47</b>

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

Prepared by:

  
ENGR. JOHN REY LAURENTE  
Municipal Engineer

Reviewed:

  
MA. VICTORIA M. PINEDA  
Municipal Budget Officer

Approved:

  
ELEONOR B. LUGNASIN  
Municipal Mayor

LBP Form 3

LGU SABATNGON

**OFFICE OF THE MUNICIPAL ENGINEERING**

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DEC REASE
OLD	NEW			RATE PER ANNUM (2024) LBC #180-AI		RATE PER ANNUM (2025) LBC #180-AI		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
62	62	Municipal government Department Head I (Municipal Engineer)	ENGR. JOHN REY M. LAURENTE	24/1	847,188.00	24/1	847,188.00	-
93	93	Engineer I	RICHARD S. EGONIO	12/1	276,348.00	12/1	276,348.00	-
63	63	Engineering Assistant	DANTE C. CANETE	8/8	196,386.00	8/8	196,386.00	-
64	64	Construction and Maintenance Capataz	JUAN T. BARREDO	5/3	157,236.00	5/3	157,236.00	-
<b>TOTAL</b>						1,477,158.00	1,477,158.00	-

Prepared by

Reviewed by:

Approved:

  
Atty. LITO E. ODON  
Human Resource Management V

  
MA. VICTORIA M. PINEDA  
Municipal Budget Officer

  
ELEONOR B. LUGNASIN  
Municipal Mayor

**OFFICE OF THE MUNICIPAL ENGINEER**


ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM		
(1)	(2)			(5)	(6)	(7)	(8)	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)
15	15	Administrative Aide I	BRYAN H. ALCARAZ	1/1	121,776.00	1/1	121,776.00	-
16	16	Administrative Aide I	PIOLO ANDREI C. CONGE	1/1	121,776.00	1/1	121,776.00	-
53	53	Administrative Aide I	WILBUR IRENEO A. JANDAYAN	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					<b>365,328.00</b>		<b>365,328.00</b>	<b>-</b>

Prepared by:

Reviewed by:

Approved:

  
**Atty. WITO E. ODON**  
 Human Resource Management V

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**LGU: BABATNGON, LEYTE**

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

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

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-012-3-1-16-002-000-000	<b>ENGINEERING SERVICES</b>				2,833,927.47	374,000.00		₱ 3,207,927.47
8000-012-3-1-16-002-001-000	Pre-engineering and detailed Services			90%				
8000-012-3-1-16-002-001-001	Supervision, Implementation, Administration and Control of Public Works Projects							
8000-012-3-1-16-002-001-002	constructions, maintenance, improvement and repair							
8000-012-3-1-16-002-001-003	manage, survey and design the LGU Projects							-
8000-012-3-1-16-002-001-004	other special Engineering Services							
<b>TOTAL</b>								<b>3,207,927.47</b>

FRANCISCO B. BALBOA  
Municipal Treasurer

MA. VICTORIA M. PINEDA  
Municipal Budget Officer

VIRRY N. PLACA  
Municipal Planning & Dev't Coordinator

SARAH JANE R. DEPRA  
Municipal Accountant

Approved:

*E. Lugasin*  
ELEONOR B. LUGASIN  
Municipal Mayor

**LBP FORM 2**

PROGRAMME'S APPROPRIATION AND UTILIZATION BY LGU OF LAYO CANTON

**LGU: BABATNGON, LEYTE**

**MARKET OFFICE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimated	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Regular	5-01-01-010	328,476.00	151,443.00	185,001.00	336,444.00	349,920.00
Salaries and Wages-Casual	5-01-01-020	315,521.64	175,015.02	175,984.98	351,000.00	243,552.00
<b>Other Compensation</b>				-		
Personal Economic Relief Allowance(PERA)	5-01-02-010	119,000.00	55,000.00	65,000.00	120,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020			-	-	-
Transportation Allowance (TA)	5-01-02-030			-	-	-
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	5,000.00	35,000.00	28,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			25,000.00	25,000.00	20,000.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	20,000.00
Mid-year Bonus	5-01-02-990	55,718.00	46,359.12	10,927.88	57,287.00	49,456.00
Year End Bonus	5-01-02-140	55,718.00		57,287.00	57,287.00	49,456.00
Retirement & Life Insurance Premium	5-01-03-010	80,103.24	40,754.76	41,738.52	82,493.28	71,216.64
Pag-IBIG Contributions	5-01-03-020	6,000.00	2,900.00	9,100.00	12,000.00	9,600.00
PhilHealth Contributions	5-01-03-030	14,069.52	7,020.46	10,165.64	17,186.10	14,836.80
Employees Compensation Insurance Premiums	5-01-03-040	5,790.51	2,977.60	3,022.40	6,000.00	4,800.00
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,035,396.91</b>	<b>511,469.96</b>	<b>613,227.42</b>	<b>1,124,697.38</b>	<b>956,837.44</b>

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimated	TOTAL	
Maintenance and Other Operating Expenses					-	
Expenditures (200)						
Traveling Expenses - Local	5-02-31-010	20,622.00			-	
Office Supplies Expenses	5-02-33-010	49,526.00		25,000.00	25,000.00	35,000.00
Other Supplies and Materials Expenses	5-02-33-990	-		30,000.00	30,000.00	15,000.00
Water Expenses	5-02-34-010	-	10,488.92	(488.92)	10,000.00	25,000.00
Electricity Expenses	5-02-34-020	32,363.89	18,137.81	36,862.19	55,000.00	70,000.00
Internet Subscription Expenses	5-02-35-030	-	14,940.00	15,060.00	30,000.00	30,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-33-990	-		10,000.00	10,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-39-990	119,996.03		50,000.00	50,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>222,507.92</b>	<b>43,566.73</b>	<b>166,433.27</b>	<b>210,000.00</b>	<b>200,000.00</b>
<b>TOTAL PS</b>		<b>1,035,396.91</b>	<b>511,469.96</b>	<b>613,227.42</b>	<b>1,124,697.38</b>	<b>956,837.44</b>
<b>TOTAL MOOE</b>		<b>222,507.92</b>	<b>43,566.73</b>	<b>166,433.27</b>	<b>210,000.00</b>	<b>200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,257,904.83</b>	<b>555,036.69</b>	<b>779,660.69</b>	<b>1,334,697.38</b>	<b>1,156,837.44</b>

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

Prepared by:

  
**ELPIDIO CATUDIC III**  
 Market Supervisor-Designate

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor



LGU BABATNGON

OFFICE OF THE PUBLIC MARKET

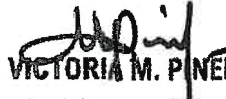
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
76	76	Revenue Collection Clerk II	RIZA MAE G. RELADOR	7/1	174,288.00	7/1	174,288.00	-
77	77	Revenue Collection Clerk II	JULIET B. ORILLO	7/2	175,632.00	7/2	175,632.00	-
								-
								-
								-
								-
								-
<b>TOTAL</b>					<b>349,920.00</b>	<b>349,920.00</b>	<b>-</b>	

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**OFFICE OF THE MARKET**


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8	8	Administrative Aide I	GEORGE D. ABINGUNA	1/1	121,776.00	1/1	121,776.00	-
23	23	Administrative Aide I	JOSUE O. BANDEJAS	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					243,552.00	243,552.00	-	

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

LGU: **BABATNGON, LEYTE**

**Department / Office :** **MARKET OFFICE**


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


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


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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-013-3-1-10-003-001-001	<b>MARKET SERVICES</b>				956,837.44	200,000.00		₱ 1,156,837.44
8000-013-3-1-10-003-001-001	Collection of Fees			100%				-
8000-013-3-1-10-003-001-002	Report on Marketing and Sales measures							-
8000-013-3-1-10-003-001-003	Maintain the Cleanliness of the Area							
<b>TOTAL</b>					<b>1,156,837.44</b>			

  
**FRANCISCO B. BALBOA**  
 Municipal Treasurer

  
**MA VICTOR M. PINEDA**  
 Municipal Budget Officer

  
**VICKY S. PLACA**  
 Municipal Planning & Dev't Coordinator

  
**SARAH JANA R. DEPRA**  
 Municipal Accountant

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

**LBP FORM 2**

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

**OFFICE OF THE MUNICIPAL TOURISM**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Casual	5-01-01-020	206,727.76	101,135.01	15,864.99	117,000.00	365,328.00
<b>Other Compensation</b>				-		
Personal Economic Relief Allowance(PERA)	5-01-02-010	42,000.00	18,000.00	6,000.00	24,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	(5,000.00)	7,000.00	21,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			5,000.00	5,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00		5,000.00	5,000.00	15,000.00
Mid-year Bonus	5-01-02-990	18,595.00	18,776.00	(9,026.00)	9,750.00	30,444.00
Year End Bonus	5-01-02-140	18,595.00		9,750.00	9,750.00	30,444.00
Retirement & Life Insurance Premium	5-01-03-010	26,776.80	13,518.72	521.28	14,040.00	43,839.36
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	7,200.00
PhilHealth Contributions	5-01-03-030	4,500.00	2,400.00	525.00	2,925.00	9,133.20
Employees Compensation Insurance Premiums	5-01-03-040	2,231.40	1,126.56	73.44	1,200.00	3,600.00


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimate	TOTAL	
<b>TOTAL PERSONNEL SERVICES</b>		<b>343,825.96</b>	<b>168,156.29</b>	<b>29,908.71</b>	<b>198,065.00</b>	<b>612,988.56</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses - Local	5-02-01-010				-	
Office Supplies Expenses	5-02-03-010			10,000.00	10,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990			10,000.00	10,000.00	
Internet Subscription Expenses	5-02-05-030			-		30,000.00
Water Expenses	5-02-04-010			5,000.00	5,000.00	
Electricity Expenses	5-02-04-020			-		120,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			10,000.00	10,000.00	
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00	50,000.00	76,600.32
<b>TOTAL MOOE</b>		<b>-</b>	<b>-</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>256,600.32</b>
<b>TOTAL PS</b>		<b>343,825.96</b>	<b>168,156.29</b>	<b>29,908.71</b>	<b>198,065.00</b>	<b>612,988.56</b>
<b>TOTAL MOOE</b>		<b>-</b>	<b>-</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>256,600.32</b>
<b>TOTAL APPROPRIATIONS</b>		<b>343,825.96</b>	<b>168,156.29</b>	<b>114,908.71</b>	<b>283,065.00</b>	<b>869,588.88</b>

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

Prepared by:

  
**RIZZA MAE RELADOR**  
 Tourism Officer-Designate

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2025  
LGU BARATNGON

OFFICE OF THE TOURISM


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM (2024)		RATE PER ANNUM (2025)		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
19	19	Administrative Aide I	JUDITH C. LLEANO	1/1	121,776.00	1/1	121,776.00	-
57	57	Administrative Aide I	RONNABELLE AGUIRRE	1/1	121,776.00	1/1	121,776.00	
58	58	Administrative Aide I	GONZALITO ALVAREZ	1/1	121,776.00	1/1	121,776.00	
<b>TOTAL</b>						365,328.00	365,328.00	-

Prepared by

Reviewed by:

Approved:

  
Atty. LITO E. ODON  
Human Resource Management V

  
MA. VICTORIA M. PINEDA  
Municipal Budget Officer

  
ELEONOR B. LUGNASIN  
Municipal Mayor

**LBP FORM 4**

**Mandate, Vision/Mission, Final Output, Performance Indicators & Targets CY 2025**

**LGU: BABATNGON, LEYTE**

**Department / Office :** **TOURISM OFFICE**

**Mandate :** Implementation the Mandate.

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

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

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

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANC E/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-016-3-1-01-003-004-001	<b>TOURISM SERVICES</b>				612,988.56	256,600.32		₱ 869,588.88
8000-016-3-1-01-003-004-002	Promote tourist Spots			100%				
8000-016-3-1-01-003-004-003	Produce tourism Materials and Displays							
8000-016-3-1-01-003-004-004	Conduct Batong Festival and other Cultural and Activities							
<b>TOTAL</b>								<b>869,588.88</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

**VICKY S. PLACA**  
Municipal Planning & Dev't Coordinator

**SARAH JANE R. DEPRA**  
Municipal Accountant

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

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

**TRANSPORT TERMINAL STATION**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Casual	5-01-01-020			234,000.00	234,000.00	243,552.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010			48,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040			14,000.00	14,000.00	14,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150			10,000.00	10,000.00	10,000.00
Mid-year Bonus	5-01-02-990			19,500.00	19,500.00	20,296.00
Year End Bonus	5-01-02-140			19,500.00	19,500.00	20,296.00
Retirement & Life Insurance Premium	5-01-03-010			28,080.00	28,080.00	29,226.24
Pag-IBIG Contributions	5-01-03-020			4,800.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030			5,850.00	5,850.00	6,088.80
Employees Compensation Insurance Premiums	5-01-03-040			2,400.00	2,400.00	2,400.00



PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimate	TOTAL	
<b>TOTAL PERSONNEL SERVICES</b>		-	-	<b>396,130.00</b>	<b>396,130.00</b>	<b>408,659.04</b>
<b>Maintenance and Other Operating Expenses</b>					-	
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010				-	
Office Supplies Expenses	5-02-03-010			10,000.00	10,000.00	
Other Supplies and Materials Expenses	5-02-03-990			5,000.00	5,000.00	
Water Expenses	5-02-04-010			15,000.00	15,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030			30,000.00	30,000.00	
Electricity Expenses	5-02-04-020			53,300.00	53,300.00	100,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-13-990			5,000.00	5,000.00	
Other Maintenance & Operating Expenses	5-02-99-990			25,089.77	25,089.77	
<b>TOTAL MOOE</b>		-	-	<b>143,389.77</b>	<b>143,389.77</b>	<b>115,000.00</b>
<b>TOTAL PS</b>		-	-	<b>396,130.00</b>	<b>396,130.00</b>	<b>408,659.04</b>
<b>TOTAL MOOE</b>		-	-	<b>143,389.77</b>	<b>143,389.77</b>	<b>115,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	<b>539,519.77</b>	<b>539,519.77</b>	<b>523,659.04</b>

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

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
Municipal Mayor

LGU BABATNGON

**TRANSPORT TERMINAL STATION**

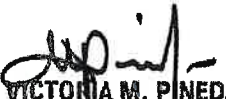
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE / DECREASE
OLD	NEW			RATE PER ANNUM (2024) LSC #100-AS		RATE PER ANNUM (2025) LSC #100-AS		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	50	Administrative Aide I	VACANT	1/1	121,776.00	1/1	121,776.00	-
	51	Administrative Aide I	VACANT	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>						243,552.00	243,552.00	-

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**LBP FORM 4**

**LGU: BABATNGON, LEYTE**

**Department / Office : TRANSPORT TERMINAL**

**Mandate : Implementation of the Mandate.**

**Vision : Babatngon Leyte Transport Terminal, envision a dynamic and modern transportation hub that serves as the heartbeat of connectivity, fostering economic growth, and enhancing the overall well-being of our community, create a seamlessly integrated and sustainable transport infrastructure that not only meets the current needs of our residents but also anticipates and adapts to future demands.**

**Mission : our mission is to establish and maintain a world-class transportation hub that serves as a catalyst for regional development, fosters seamless connectivity, and prioritizes the well-being of our community.**

**Organizational Outcome : establish and sustain a comprehensive, efficient, and sustainable transportation hub that significantly contributes to the regional development and well-being of the community.**

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-017-3-1-01-003-005	<b>TERMINAL STATION SERVICES</b>				408,659.04	115,000.00		₱ 523,659.04
8000-017-3-1-01-003-005-002	Supervision of terminal Station			100%				
8000-017-3-1-01-003-005-003	Collection of Terminal Fee							
8000-017-3-1-01-003-005-004	Maintenance of cleanliness of vicinity							
<b>TOTAL</b>								<b>523,659.04</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

**VICKY S. PLACA**  
Municipal Planning & Dev't Coordinator

**SARAH JANE R. DEPRA**  
Municipal Accountant

Approved:

**ELEONOR B. LUGNASIN**

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

**SLAUGHTERHOUSE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Casual	5-01-01-020			117,000.00	117,000.00	243,552.00
<b>Other Compensation</b>				-		
Personal Economic Relief	5-01-02-010			24,000.00	24,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040			7,000.00	7,000.00	14,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			5,000.00	5,000.00	10,000.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	10,000.00
Mid-year Bonus	5-01-02-990			9,750.00	9,750.00	20,296.00
Year End Bonus	5-01-02-140			9,750.00	9,750.00	20,296.00
Retirement & Life Insurance Premium	5-01-03-010			14,040.00	14,040.00	29,226.24
Pag-IBIG Contributions	5-01-03-020			2,400.00	2,400.00	4,800.00
PhilHealth Contributions	5-01-03-030			2,925.00	2,925.00	6,088.80
Employees Compensation Insurance	5-01-03-040			1,200.00	1,200.00	2,400.00
<b>TOTAL PERSONNEL SERVICES</b>		-	-	<b>198,065.00</b>	<b>198,065.00</b>	<b>408,659.04</b>
<b>Maintenance and Other Operating Expenses (200)</b>						
Traveling Expenses - Local	5-02-01-010					
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00	
Other Supplies and Materials Expenses	5-02-03-990			25,000.00	25,000.00	
Water Expenses	5-02-04-010			5,000.00	5,000.00	
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	50,000.00
Repairs & Maint. - Other Property Plant &	5-02-14-020			10,000.00	10,000.00	
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00	50,000.00	
<b>TOTAL MOOE</b>		-	-	<b>160,000.00</b>	<b>160,000.00</b>	<b>50,000.00</b>
<b>TOTAL PS</b>		-	-	<b>198,065.00</b>	<b>198,065.00</b>	<b>408,659.04</b>
<b>TOTAL MOOE</b>		-	-	<b>160,000.00</b>	<b>160,000.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	<b>358,065.00</b>	<b>358,065.00</b>	<b>458,659.04</b>

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

Prepared by:

FRANCISCO B. BALBOA  
Municipal Treasurer

Reviewed:

MA. VICTORIA M. PINEDA  
Municipal Budget Officer

Approved:

ELDONOR B. LUGNASIN  
Municipal Mayor

MEMORANDUM OF PERSONNEL CT 2019  
**LGU BABATNGON**

**SLAUGHTERHOUSE**


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE/DECREASE
OLD	NEW			RATE PER ANNUM <small>(2023) LBC #149-AB</small>		RATE PER ANNUM <small>(2024) LBC #149-AB</small>		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9	9	Administrative Aide I	ANALIZA CADUCIO	1/1	121,776.00	1/1	121,776.00	-
61	61	Administrative Aide I	VACANT	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					243,552.00		243,552.00	-

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**LBP FORM 4**

Mandate Vision/Mission Final Output Performance Indicator and Target FY 2025

**LGU: BABATNGON, LEYTE**

**Department / Office :** **SLAUGHTER HOUSE**

**Mandate :** Implementation the Mandate.

**Vision :** The Babatngon Slaughter House envisions itself as a leading and responsible provider of meat dispensation services, recognized for its commitment to excellence in quality, sustainability, and community well-being.

**Mission :** Mission is to provide high-quality, safe, and hygienic meat processing services, contributing to the local food supply chain while prioritizing animal welfare, environmental sustainability, and the well-being of our community.

**Organizational Outcome :** Supervises the overall functioning of the slaughterhouse and ensures compliance with regulations and ensures that products meet safety and quality standards.

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-014-3-1-10-003-002	<b>Slaughterhouse Services</b>				408,659.04	50,000.00		₱ 458,659.04
8000-014-3-1-10-003-002-001	Meat inspection			100%				
8000-014-3-1-10-003-002-002	collection of Slaughter fee							
8000-014-3-1-10-003-002-003	Maintain the Cleanliness of the Area							
<b>TOTAL</b>								<b>458,659.04</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

**VICKY S. PLACA**  
Municipal Planning & Dev't Coordinator

**SARAH JANE R. DEPRA**  
Municipal Accountant

Approved:

**ELEONOR B. LUGNASIN**  
Municipal Mayor

**LOCAL YOUTH DEVELOPMENT OFFICE**

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Casual	5-01-01-020			117,000.00	117,000.00	121,776.00
<b>Other Compensation</b>				-		
Personal Economic Relief	5-01-02-010			24,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040			7,000.00	7,000.00	7,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Mid-year Bonus	5-01-04-990			9,750.00	9,750.00	10,148.00
Year End Bonus	5-01-02-140			9,750.00	9,750.00	10,148.00
Retirement & Life Insurance Premium	5-01-03-010			14,040.00	14,040.00	14,613.12
Pag-IBIG Contributions	5-01-03-020			2,400.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030			2,925.00	2,925.00	3,044.40
Employees Compensation Insurance	5-01-03-040			1,200.00	1,200.00	1,200.00
<b>TOTAL PERSONNEL SERVICES</b>		-	-	<b>198,065.00</b>	<b>198,065.00</b>	<b>204,329.52</b>
<b>Maintenance and Other Operating Expenses</b>				-		
<b>Expenditures (200)</b>				-		
Traveling Expenses - Local	5-02-01-010			-		
Office Supplies Expenses	5-02-03-010			-		
Other Supplies and Materials Expenses	5-02-03-990			-		
Water Expenses	5-02-04-010			-		
Electricity Expenses	5-02-04-020			-		
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020			-		
Other Maintenance & Operating Expenses	5-02-99-990			25,000.00	25,000.00	


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester <i>Actual</i>	Second Semester <i>Estimate</i>	TOTAL	
TOTAL MOOE		-	-	25,000.00	25,000.00	-
TOTAL PS		-	-	198,065.00	198,065.00	204,329.52
TOTAL MOOE		-	-	25,000.00	25,000.00	-
<b>TOTAL APPROPRIATIONS</b>		-	-	223,065.00	223,065.00	204,329.52

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


Prepared by:

  
**ARNEL DEMONTAÑO**  
 LYDO-Designate

Reviewed:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor



LBP FORM 3

PLANTILLA OF PERSONNEL LY 2025  
 LGU BABATNGON

**LOCAL YOUTH DEVELOPMENT OFFICE**


ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE /DECREASE
OLD	NEW			RATE PER ANNUM		RATE PER ANNUM		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
20	20	Administrative Aide I	ARNEL DEMONTANO	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					121,776.00		121,776.00	-

Prepared by

Reviewed by:

Approved:

  
 Atty. LITO E. ODON  
 Human Resource Management V

  
 MA. VICTORIA M. PINEDA  
 Municipal Budget Officer

  
 ELEONOR B. LUGNASIN  
 Municipal Mayor

Manila, Vision 2040: A New Chapter, Partnership, Innovation, and Targets by 2045

LGU: **BABATNGON, LEYTE**

Department / Office : **LOCAL YOUTH DEVELOPMENT OFFICE**

Mandate : Implementation the Mandate.

Vision : The mission of the LYDO is to empower and inspire the youth of community through comprehensive programs and initiatives that foster personal growth, educational excellence, leadership skills, and civic engagement. Committed to inclusivity and collaboration and aim to create an environment that nurtures the diverse talents and aspirations of young population, ensuring they become active contributors to the social, economic, and cultural fabric of the community.

Mission : envisions a community where every young person is equipped with the skills, knowledge, and opportunities needed to realize their full potential. We aspire to be a catalyst for positive change, creating a supportive and dynamic environment that encourages innovation, inclusivity, and a strong sense of community among our youth

Organizational Outcome : The office of the Local Youth Development Office has its Coordination with all Katipunan ng Kabataan in all 25 Barangays.

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MODE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-018-3-1-01-003-005	<b>Youth Services</b>				204,329.52	-		₱ 204,329.52
8000-018-3-1-01-003-005-001	Promoting of Training Activities			80%				
8000-018-3-1-01-003-005-002	Provide support to LYDC							
8000-018-3-1-01-003-005-003	Implement Youth Program and Activities							
<b>TOTAL</b>								<b>204,329.52</b>

FRANCISCO B. BALBOA  
Municipal Treasurer

MA. VICTORIA M. PINEDA  
Municipal Budget Officer

VICKY S. FLACA  
Municipal Planning & Dev't Coordinator

SARAH JANE R. DEPRA  
Municipal Accountant

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

**LBP FORM 2**

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: BABATNGON, LEYTE

**GENERAL SERVICES OFFICE**


PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimate	TOTAL	
1	2	3	4	5	6	7
<b>Personal Services (100)</b>						
Salaries and Wages-Casual	5-01-01-020		194,112.84	156,887.16	351,000.00	487,104.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5-01-02-010		42,000.00	30,000.00	72,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040		18,000.00	3,000.00	21,000.00	28,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080			15,000.00	15,000.00	20,000.00
Cash Gift	5-01-02-150			15,000.00	15,000.00	20,000.00
Mid-year Bonus	5-01-04-990		29,249.88	0.12	29,250.00	40,592.00
Year End Bonus	5-01-02-140			29,250.00	29,250.00	40,592.00
Retirement & Life Insurance Premium	5-01-03-010		24,569.79	17,550.21	42,120.00	58,452.48
Pag-IBIG Contributions	5-01-03-020		3,900.00	3,300.00	7,200.00	9,600.00
PhilHealth Contributions	5-01-03-030		5,250.00	3,525.00	8,775.00	12,177.60
Employees Compensation Insurance Premiums	5-01-03-040		2,047.29	1,552.71	3,600.00	4,800.00
<b>TOTAL PERSONNEL SERVICES</b>		-	<b>319,129.80</b>	<b>275,065.20</b>	<b>594,195.00</b>	<b>817,316.08</b>
<b>Maintenance and Other Operating Expenses</b>						
<b>Expenditures (200)</b>						
Traveling Expenses - Local	5-02-01-010				-	
Office Supplies Expenses	5-02-03-010				-	
Other Supplies and Materials Expenses	5-02-03-990				-	
Water Expenses	5-02-04-010				-	
Electricity Expenses	5-02-04-020				-	

PARTICULARS	ACCOUNT CODE	PAST YEAR (ACTUAL) CY 2023	CURRENT YEAR APPROPRIATION CY 2024			BUDGET YEAR (PROPOSED) CY 2025
			First Semester Actual	Second Semester Estimate	TOTAL	
Repairs & Maint. - Other Property Plant & Other Maintenance & Operating Expenses	5-02-14-020					
	5-02-99-990				-	
<b>TOTAL MOOE</b>		-	-	-	-	-

<b>TOTAL PS</b>		-	319,129.80	275,065.20	594,195.00	817,318.08
<b>TOTAL MOOE</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		-	319,129.80	275,065.20	594,195.00	817,318.08

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

Reviewed:

  
MA. VICTORIA M. PINEDA  
Municipal Budget Officer

Approved:

  
ELEONOR B. LUGNASIN  
Municipal Mayor

MEMORANDUM OF PERSONNEL CY 2025  
**LGU BABATNGON**

**GENERAL SERVICES OFFICE**

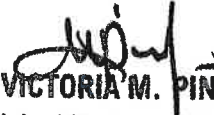
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED		BUDGET YEAR PROPOSED		INCREASE /DECREASE
OLD	NEW			RATE PER ANNUM (2024) LBC #100-AS		RATE PER ANNUM (2025) LBC #100-AS		
				SG/STEP	AMOUNT	SG/STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
28	28	Administrative Aide I	MARCIAL E. DADO	1/1	121,776.00	1/1	121,776.00	-
32	32	Administrative Aide I	RIZALDO U. CORDERO	1/1	121,776.00	1/1	121,776.00	-
10	10	Administrative Aide I	ABRAHAM CORREGIDOR	1/1	121,776.00	1/1	121,776.00	-
33	33	Administrative Aide I	ESMERALDO G. TEPOSO	1/1	121,776.00	1/1	121,776.00	-
<b>TOTAL</b>					487,104.00	-	487,104.00	

Prepared by

Reviewed by:

Approved:

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

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

  
**ELEONOR B. LUGNASIN**  
 Municipal Mayor

**LGU: BABATNGON, LEYTE**

**Department / Office** : **GENERAL SERVICES OFFICE**

**Mandate** : Implementation the Mandate.

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

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

**Organizational Outcome** : The General Services Office has its good relationship among others and render service to the LGU.

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/ OUTPUT	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
8000-019-3-1-01-003-005	<b>General Services</b>				817,318.08	-		₱ 817,318.08
8000-019-3-1-01-003-005-001	Carry out measures for the delivery of Services			98%				
8000-019-3-1-01-003-005-002	Provide technical Assistance to Mayor							
8000-019-3-1-01-003-005-003	Maintenance of cleanliness of LGU							
<b>TOTAL</b>								<b>817,318.08</b>

**FRANCISCO B. BALBOA**  
Municipal Treasurer

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

**VICKY S. PLACA**  
Municipal Planning & Dev't Coordinator

**SARAH JANE R. DEPRA**  
Municipal Accountant

Approved:

**ELEONOR B. LUGNASIN**  
Municipal Mayor

LBP FORM 5

STATEMENT OF INDEBTEDNESS  
LGU: BABATNGON, LEYTE

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

Certified Correct:

Noted:

*SJane*  
SARAH JANE ROSANTO-DEPRA  
Municipal Accountant

*Eb Lugasin*  
ELEONOR B. LUGASIN  
Municipal Mayor

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS


LGU: BABATNGON, LEYTE


DESCRIPTION 1	AMOUNT 2
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LCDs in NCR only (RA No. 7924)	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	1,000,000.00
1.4 Debt Service	-
1.5 Employees Compensation Insurance Premiums	208,800.00
1.6 PhilHealth Contributions	1,132,589.95
1.7 Pag-IBIG Contribution	367,200.00
1.8 Retirement and Life Insurance Premiums	5,436,431.76
<b>TOTAL STATUTORY AND CONTRACTUAL OBLIGATIONS</b>	<b>8,145,021.71</b>


DISCRPTION 1	AMOUNT 2
<b>2.0 Budgetary Requirements</b>	
2.1 Development Programs/Projects (20% Development Fund)	34,400,000.00
2.2 Local Disaster Risk Reduction and Management (5% LDRRM Fund)	9,338,405.10
2.3 FINANCIAL ASSISTANCE TO BARANGAYS (AID TO BARANGAYS)	25,000.00
<b>TOTAL BUDGETARY REQUIREMENTS</b>	<b>43,763,405.10</b>

TOTAL STATUTORY AND CONTRACTUAL OBLIGATIONS & BUDGETARY REQUIREMENTS	
	51,908,426.81

  
**FRANCISCO B. BALBOA**  
 Municipal Treasurer

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

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

  
**SARAH JANE R. DEPRA**  
 Municipal Accountant

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



LBP Form No. 7

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025  
**LGU: BABATNGON, LEYTE**

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5		6
<b>PERSONAL SERVICES</b>						
Salaries and Wages-Regular	5-01-01-010	27,080,248.00	6,982,944.00	3,690,294.00		37,753,486.00
Salaries and Wages-Casual	5-01-01-020	4,383,936.00	608,880.00	2,435,520.00		7,428,336.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,400,000.00	504,000.00	720,000.00		3,624,000.00
Representation Allowance (RA)	5-01-02-020	1,728,000.00	144,000.00	153,000.00		2,025,000.00
Transportation Allowance	5-01-02-030	1,728,000.00	144,000.00	153,000.00		2,025,000.00
Clothing/Uniform Allowance	5-01-02-040	694,000.00	141,000.00	224,000.00		1,059,000.00
Hazard Pay	5-01-02-110	-	1,102,240.80	-		1,102,240.80
Subsistence Allowance	5-01-02-050	-	192,000.00	-		192,000.00
Overtime pay	5-01-02-130	500,000.00		-		500,000.00
Other bonuses and Allowances (Anniversary Bonus)	5-01-02-990	63,000.00	-	-		63,000.00
Cash Gift	5-01-02-150	500,000.00	105,000.00	160,000.00		765,000.00
Mid Year Bonus	5-01-04-990	2,632,163.33	632,652.00	510,484.50		3,775,299.83
Year End Bonus	5-01-02-140	2,632,163.33	632,652.00	510,484.50		3,775,299.83
Retirement & Life Insurance Premium	5-01-03-010	3,790,315.20	911,018.88	735,097.68		5,436,431.76
PAG-IBIG Contributions	5-01-03-020	240,000.00	50,400.00	76,800.00		367,200.00
PHILHEALTH Constribtions	5-01-03-030	789,649.00	189,795.60	153,145.35		1,132,589.95


PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5		6
Employees Compensation Insurance Premium	5-01-03-040	145,200.00	25,200.00	38,400.00		208,800.00
Terminal Leave Benefit	5-01-04-030	1,000,000.00	-	-		1,000,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	1,000,000.00				1,000,000.00
Productivity Incentive Allowance (PEI)	5-01-02-080	765,000.00				765,000.00
Loyalty Incentive	5-01-04-991	150,000.00				150,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>52,221,674.87</b>	<b>12,365,783.28</b>	<b>9,560,226.03</b>	<b>-</b>	<b>74,147,684.18</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>						
Traveling Expenses - Local	5-02-01-010	3,650,270.20	200,000.00	425,000.00		4,275,270.20
Training Expenses	5-02-02-010	170,000.00	20,000.00	20,000.00		210,000.00
Financial Assistance (Mun. Scholar/Educational Assistance)	5-02-14-990	800,000.00				800,000.00
Office Supplies Expense	5-02-03-010	1,113,943.00	40,000.00	145,000.00		1,298,943.00
Accountable Forms Expenses	5-02-03-020	161,340.00				161,340.00
Drugs & Medicines Expense	5-02-03-070	500,000.00	500,000.00			1,000,000.00
Medical Dental & Laboratory Supplies Expense	5-02-03-080	(50,000.00)	100,000.00			50,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	3,000,000.00				3,000,000.00
Other Supplies & Materials Expense	5-02-03-130	200,427.00	65,000.00	130,000.00		395,427.00
Agricultural and Marine Supplies Expense	5-02-03-110			690,000.00		2,000,000.00
Water Expenses	5-02-04-010	96,990.00	16,000.00	50,000.00		162,990.00
Electricity Expenses	5-02-04-020	3,435,600.00	250,000.00	265,000.00		3,950,600.00

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5		6
Postage & Courier Services	5-02-05-010	7,000.00	4,000.00			11,000.00
Telephone Expenses	5-02-05-020					600,000.00
Internet Subscription Expense	5-02-05-030	465,000.00	60,000.00	120,000.00		645,000.00
Environment/Sanitary Services (13 JO's)	5-02-12-010	1,544,400.00				1,544,400.00
Janitorial Services (12 JO's)	5-02-12-020	2,376,000.00				2,376,000.00
Security Services (2 JO's)	5-02-12-030	594,000.00				594,000.00
Other General Services (17 JO's)	5-02-12-990	8,347,200.00				8,347,200.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050	20,000.00				20,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060	50,000.00	100,000.00			150,000.00
Repairs & Maint. - Other Property Plant & Equipment	5-02-14-020	155,000.00	20,000.00	70,000.00		245,000.00
Other Professional Services	5-02-11-990	480,000.00				480,000.00
Fidelity Bond Premiums	5-02-16-020	145,000.00				145,000.00
Insurance Expenses	5-02-16-030	50,000.00				50,000.00
Printing & Publication Expenses	5-02-99-020	110,000.00				110,000.00
Representaion Allowance	5-02-99-030	500,000.00				500,000.00
Membership/Dues & Contribution to Organizations	5-02-99-060	76,000.00	10,000.00	10,000.00		96,000.00
Donations	5-02-99-080	4,800,000.00				4,800,000.00

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5		6
Other Maintenance & Operating Expenses	5-02-99-990	1,575,000.00	300,000.00	745,000.00	-	2,620,000.00
Awards /Rewards Expenses	5-02-06-010					50,000.00
<b>TOTAL MOOE</b>		<b>34,373,170.20</b>	<b>1,685,000.00</b>	<b>2,670,000.00</b>	<b>-</b>	<b>40,688,170.20</b>
<b>CAPITAL OUTLAYS</b>						
OFFICE EQUIPMENT	1-07-05-020	450,000.00				450,000.00
INFO& COMM. EQUIPMENT	1-07-05-030	400,000.00				400,000.00
OTHER MACHINERY EQUIPMENT	1-07-05-990	150,000.00				150,000.00
FURNITURES & FIXTURES	1-07-07-010	150,000.00				150,000.00
Construction in Progress-(Building and Structure)	1-07-10-030	660,000.00				660,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,810,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,810,000.00</b>
<b>B. Special Purpose Appropriations (SPAs)</b>						
Development Programs/Projects (20% Development Fund)	1-07-10-030			34,400,000.00		34,400,000.00
Local Disaster Risk Reduction and Management (5% LDRRM Fund)	05-02-99-990				9,338,405.10	9,338,405.10
MADACS & POPS	05-02-99-990		500,000.00			500,000.00
SENIOR CITIZEN	05-02-99-990		2,730,000.00			2,730,000.00
GENDER AND DEVELOPMENT	05-02-99-990		12,732,400.00			12,732,400.00
LOCAL COUNCILS FOR THE PROTECTION OF CHILDREN	05-02-99-990		2,896,400.00			2,896,400.00

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5		6
FINANCIAL ASSISTANCE TO BARANGAYS (AID TO BARANGAYS)	5-02-14-990		25,000.00			25,000.00
KALAHI -CIDDS	1-06-04-990		1,500,000.00			1,500,000.00
SOCIO CULTURAL ACTIVITIES	5-02-99-990		6,000,000.00			6,000,000.00
<b>TOTAL SPECIAL PURPOSE APPROPRIATIONS</b>		-	<b>26,383,800.00</b>	<b>34,400,000.00</b>	<b>9,338,405.10</b>	<b>70,122,205.10</b>
<b>GRAND TOTAL</b>						<b>186,768,059.48</b>

Certified Correct:

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

Approved:

  
**ELEONOR B. LUGNASIN**  
Municipal Mayor

# VISION

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

# MISSION

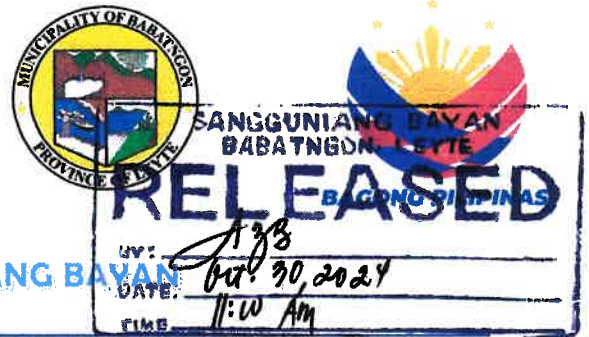
"The Local Government shall undertake sustainable environment, programs, value formation activities, promote investment opportunities and take the lead in socio-economic political Development through inter-agency collaboration and community participation.

*Uswag Babatngon*



# FY 2025 ANNUAL INVESTMENT PROGRAM (AIP)





OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 113<sup>th</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 11<sup>th</sup> DAY OF OCTOBER 2024 AT THE SB SESSION HALL, LEGISLATIVE BUILDING, BABATNGON, LEYTE.

MAYOR'S OFFICE  
BABATNGON, LEYTE

RECEIVED

**RESOLUTION NO. 4048-24**

BY: Judy Anne Ballina  
TE: 10/30/24  
TIME: 8:06 am

A RESOLUTION ADOPTING MDC RESOLUTION NO. 04-2024 THAT APPROVED THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2025 IN THE AMOUNT OF PHP 7,167,963,846.00.

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

**WHEREAS**, it is imperative for the Sangguniang Bayan to adopt the Annual Investment Program (AIP) FY 2025 of the Municipality of Babatngon in support to the programs and projects of the local government;

**WHEREAS**, the adoption of the AIP is essential as it serves as the basis for the funding of development programs and projects of the municipality;

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

**RESOLVED**, as it is hereby resolved, to adopt MDC Resolution No. 04-2024 that approved the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2025 in the amount of PhP 7,167,963,846.00.

**RESOLVED FURTHER**, to forward copies of this resolution to the Honorable Eleonor B. Lugnasin, Municipal Mayor of Babatngon, Leyte and others concerned for their information and guidance.

**APPROVED and ADOPTED** this 11<sup>th</sup> day of October 2024 at Babatngon, Leyte.

**I HEREBY CERTIFY** to the correctness of the foregoing resolution.

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

**ATTESTED:**

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

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

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







OFFICE OF THE SANGGUNIANG BAYAN

RESOLUTION NO. 4048-24  
(ADOPTION OF AIP 2025)

Page 2-2

  
**HON. KARL JOMAR L. EMBANA**  
Sangguniang Bayan Member

  
**HON. ILDEFONSO B. ODON**  
Sangguniang Bayan Member

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

(Special Leave)  
  
**HON. HILARION S. MENZON**  
Sangguniang Bayan Member

  
**HON. ALEX V. BELLO**  
Sangguniang Bayan Member

  
**HON. EDGARDO Y. MORDEN**  
President  
Liga ng mga Barangay

  
**HON. JUDE LEMWEL B. VETHIMVAS**  
President  
Pambayang Pederasyon ng  
Sangguniang Kabataan

**APPROVED:**

  
**HON. ELEONOR B. LUGNASIN**  
Municipal Mayor

Date: 29 Oct. 2024







Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF BABATNGON

-000-

**EXCERPT FROM THE MINUTES OF THE MEETING OF THE 4<sup>th</sup> MUNICIPAL DEVELOPMENT COUNCIL (MDC) HELD ON THE 17TH DAY OF SEPTEMBER 2024 AT THE BUSAY FALLS RESORT, BABATNGON, LEYTE.**

**MDC RESOLUTION NO. 04-2024**

**A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR CALENDAR YEAR 2025 IN THE AMOUNT OF PHP7,167,963,846.00.**

**WHEREAS**, the AIP is a tool by which the Municipal Government provides the budgetary support to its Local Development and Investment Program (LDIP) and translate the Municipality's development thrusts into tangible programs and projects;

**WHEREAS**, the AIP for CY 2025 incorporated the listing of projects and development activities proposed according to anticipated needs, priority and fiscal capability of the Municipality and perspective financial assistance from local line agencies;


**WHEREFORE**, on motion of Hon. Lerio A. Lampayan, Barangay Chairman of Brgy. Taguiba, and duly seconded *en masse*, be it;

**RESOLVED**, as it is hereby resolved, to approve and endorse to the Sangguniang Bayan of Babatngon, Leyte, the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Calendar Year 2025 in the amount of SEVEN BILLION ONE HUNDRED SIXTY-SEVEN MILLION NINE HUNDRED SIXTY-THREE THOUSAND EIGHT HUNDRED FORTY-SIX PESOS ONLY (PHP7,167,963,846.00) for adoption;

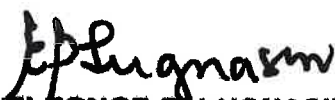
**RESOLVED FURTHER**, to forward this resolution to the Office of the Sangguniang Bayan, Babatngon, Leyte for appropriate action.

**APPROVED and ADOPTED** this 17th day of September 2024 at the Busay Falls Resort, Babatngon, Leyte.

**I HEREBY CERTIFY** to the correctness of the foregoing resolution.


  
**VICKY SARMIENTO-PLACA, EnP, MM**  
Municipal Planning and Development Coordinator  
MDC Secretary

**ATTESTED:**

  
**HON. ELEONOR B. LUGASIN**  
Municipal Mayor  
MDC Chairman



**CONCURRED:**

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

1)   
**HON. DARRY S. AGRAMON**  
Barangay Chairman, BACONG

3)   
**HON. LITA G. BERGULA**  
Barangay Chairman, DISTRICT II

5) *ABSENT*  
**HON. ALFREDO DELA CRUZ ALDE**  
Barangay Chairman, DISTRICT IV

7)   
**HON. RAZEL B. ABAD**  
Barangay Chairman, RIZAL I

9)   
**HON. JONALYN G. CAJEPE**  
Barangay Chairman, LUKAY

11)   
**HON. SALVACION C. LOSMAGOS**  
Barangay Chairman, NAGA-ASAN

13)   
**HON. REYDEL A. BUENA**  
Barangay Chairman, SAN ISIDRO

15)   
**HON. LOLITO I. AGERO**  
Barangay Chairman, SANGPUTAN

17)   
**HON. TEOTIMO M. CASAS**  
Barangay Chairman, BAGONG SILANG

19) *ABSENT*  
**HON. EDGARDO Y. MORDEN**  
PRES., LIGA NG MGA BARANGAY/  
Barangay Chairman, UBAN

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

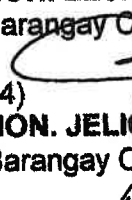
4)   
**HON. ROMEO C. WAGAS**  
Barangay Chairman, DISTRICT III

6)   
**HON. ARVIN REY A. PARIÑA**  
Barangay Chairman, SAN RICARDO

8)   
**HON. CESAR M. DAVIN**  
Barangay Chairman, RIZAL II

10) *ABSENT*  
**HON. COSTUDIO R. MEDINA**  
Barangay Chairman, VICTORY

12)   
**HON. ELSA D. CORONA**  
Barangay Chairman, MAHIBAGO

14)   
**HON. JELICO A. ALCARAZ**  
Barangay Chairman, MAGCASUANG

16)   
**HON. BENEDICTO D. DIVINO, JR.**  
Barangay Chairman, PAGESULHUGON

18)   
**HON. ZOSIMO R. BASTES, JR.**  
Barangay Chairman, SAN AGUSTIN

20)   
**HON. LERIO A. LAMPAYAN**  
Barangay Chairman, TAGUITE

21) *ABSENT*  
**HON. NESTOR Q. LACABA**  
Barangay Chairman, GUINTIGUI-AN

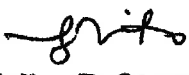
22)   
**HON. ALEX C. SEMBRERO**  
Barangay Chairman, PLANZA


23) *ABSENT*  
**HON. JOSEPH B. ESTRADA**  
Barangay Chairman, BIASONG

24) *ABSENT*  
**HON. ELENA E. PATRIARCA**  
Barangay Chairman, VILLA MAGSAYSAY

25)   
**HON. CRISPIN F. CHUA**  
Barangay Chairman, GOV. E. JARO


**CSO:**

26)   
**Ms. Felisa B. Sarmiento**  
President - Overseas Filipino  
Workers and Beneficiaries Association,  
Brgy. District I


27)   
**Ms. Elizabeth Elago**  
BOD – Magcasuang Farmers  
Association, Brgy. Magcasuang

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


29) *ABSENT*  
**Mr. Zaldy P. Lause**  
President – San Agustin Farmers  
Entrepreneur Association, Brgy. San Agustin

30)   
**Ms. Gloria S. Mastor**  
President – Sustainable Livelihood  
Association, Brgy. District II

31)   
**Mr. Edgar Efandio**  
President – Babatngon Seaport  
Stevedore Workers Assoc., Brgy. District IV

32)   
**Mr. Dominador A. Pano**  
President – Pagsulhugon Integrated  
Farmers Association (PIFA),  
Brgy. Pagsulhugon

33)   
**Mr. Rafael I. Delis**  
President – Barangay District I Farmers  
Association, Brgy. District I

34)   
**Mr. Simeon Melchor B. Naputo**  
BOD - Bacong Nabungkagan  
Tulaan Farmers and Fishermen  
Association, Brgy. Bacong

35) *ABSENT*  
**Mr. Ben C. Cañete**  
President - Babatngon Transport  
Cooperative, Brgy. District I

**ANNUAL INVESTMENT PROGRAM (AIP)**  
**Calendar Year 2025**  
**Municipality of Babatngon**

**FUNDING REQUIREMENT SUMMARY**

<b>Funding Requirement Per Sector</b>	<b>Amount</b>	<b>% to Total</b>					
General Public Services	1,132,478,000.00	15.80					
Social Services	1,210,967,536.00	16.89					
Economic Services	4,383,478,650.00	61.15					
Environment Development	199,739,660.00	2.79					
Other Services	241,300,000.00	3.37					
<b>Total</b>	<b>7,167,963,846.00</b>	<b>100</b>					

<b>Funding Requirement Per Regular Operational Budget Items</b>	<b>General Public Services</b>	<b>Social Services</b>	<b>Economic Services</b>	<b>Environment Development</b>	<b>Other Services</b>	<b>Total</b>	<b>% to Total</b>
Personal Services	186,000,000.00	25,849,808.00	26,073,300.00	10,490,860.00	-	248,413,968.00	3.47
Maintenance and Other Operating Expenses	173,778,000.00	118,497,728.00	269,595,350.00	97,929,600.00	186,300,000.00	846,100,678.00	11.80
Capital Outlay	772,700,000.00	1,066,620,000.00	4,087,810,000.00	91,319,200.00	55,000,000.00	6,073,449,200.00	84.73
	<b>1,132,478,000.00</b>	<b>1,210,967,536.00</b>	<b>4,383,478,650.00</b>	<b>199,739,660.00</b>	<b>241,300,000.00</b>	<b>7,167,963,846.00</b>	<b>100</b>

**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)					Amount of Climate Change Expenditure (in thousand pesos)		
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>1000</b>	<b>GENERAL PUBLIC SERVICES SECTOR</b>													
1000-000-3-1-01-000-000	<b>EXECUTIVE SERVICES</b>													
1000-000-3-1-01-000-001	Development Direction and Policy Formulation, Supervision & Control of PPAs	Mayor's Office	Jan. 2025	Dec. 2025	Governance Related Policies Formulated & Implemented, PPAs supervised	GF	20,000,000.00	30,000,000.00		3,000,000.00	53,000,000.00			
1000-000-3-1-01-000-002	Provision of Other Personnel Benefits	Mayor's Office	Jan. 2025	Dec. 2025	Monetary value of other personnel benefits are provided	GF	100,000,000.00				100,000,000.00			
1000-000-3-1-01-000-003	Aid to Barangays	Mayor's Office	Jan. 2025	Dec. 2025	Mandated Funding Aid Provided	GF		50,000.00			50,000.00			
1000-000-3-1-01-000-004	Barangayan Ni Mayor Leny	Mayor's Office	Jan. 2025	Dec. 2025	Basic services extended to the communities	GF		15,000,000.00			15,000,000.00			
1000-000-3-1-01-000-005	PROGRAM LENY - Learning Essentials to Nurture the Youngster	Mayor's Office	Jan. 2025	Dec. 2025	School visits	GF		3,000,000.00			3,000,000.00			
1000-000-3-1-01-000-006	Livelihood Program	Mayor's Office	Jan. 2025	Dec. 2025	Funding support to different livelihood activities	GF		1,000,000.00			1,000,000.00			
1000-000-3-1-01-000-007	KALAHI-CIDSS	Mayor's Office	Jan. 2025	Dec. 2025	Municipal Counterpart to KALAHI-CIDSS	GF		3,000,000.00			3,000,000.00			
1000-000-3-1-01-000-008	Socio-cultural activities during annual fiesta celebration and founding anniversary of the municipality • Town Fiesta Celebration/ Batong Festival • LGU Founding Anniversary • Other Municipal Events and Celebrations	Mayor's Office	Jan. 2025	Dec. 2025	Socio-cultural activities conducted, to wit: • Town Fiesta Celebration/ Batong Festival • LGU Founding Anniversary • Other Municipal Events and Celebrations	GF		20,000,000.00			20,000,000.00			

**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in Thousand Pesos)					Amount of Climate Change Expenditure (in thousand pesos)		
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-001-000	MADAC & POPS PLAN	Mayor's Office	Jan. 2025	Dec. 2025	Plans, PPA's and services	GF								
1000-000-3-1-01-001-001	BADACs Training	LGU/PNP	Jan. 2025	Dec. 2025	BADACs training conducted	GF		100,000.00			100,000.00			
1000-000-3-1-01-001-002	Capacity building of Barangay Tanods and Barangay Intelligence Network Committee	LGU/PNP	Jan. 2025	Dec. 2025	Capacity building of Barangay Tanods and Barangay Intelligence Network Committee	GF		100,000.00			100,000.00			
1000-000-3-1-01-001-003	Orientation Training on the PDEA requirements on Drug-Cleared Barangays	LGU/PNP	Jan. 2025	Dec. 2025	Orientation Training on the PDEA requirements on Drug-Cleared Barangays	GF		100,000.00			100,000.00			
1000-000-3-1-01-001-004	Support to MADAC Secretariat Services/Maintenance of MADAC Database	LGU/PNP	Jan. 2025	Dec. 2025	Support to MADAC Secretariat Services/Maintenance of MADAC Database	GF		100,000.00			100,000.00			
1000-000-3-1-01-001-005	YAKAP-BAYAN Program for Children PWUDs	LGU/PNP	Jan. 2025	Dec. 2025	YAKAP-BAYAN Program for Children PWUDs conducted	GF		300,000.00			300,000.00			
1000-000-3-1-01-001-006	Establishment of Special Drug Education Center (SDEC)/Rehabilitation Center	LGU/PNP	Jan. 2025	Dec. 2025	Establishment of Special Drug Education Center (SDEC)/ Rehabilitation Center	GF				5,000,000.00	5,000,000.00			
1000-000-3-1-01-001-007	Katatagan Kontra Droga sa Komunidad (KKDK)	LGU/PNP	Jan. 2025	Dec. 2025	Katatagan Kontra Droga sa Komunidad (KKDK) conducted	GF		500,000.00			500,000.00			
1000-000-3-1-01-001-008	Capacity Enhancement for House Clusters	LGU/PNP	Jan. 2025	Dec. 2025	Capacity Enhancement for House Clusters conducted	GF		100,000.00			100,000.00			
1000-000-3-1-01-001-009	Capacity Building for Barangay Auxiliary Team (BAT)	LGU/PNP	Jan. 2025	Dec. 2025	Capacity Building for Barangay Auxiliary Team (BAT) conducted	GF		200,000.00			200,000.00			
1000-000-3-1-01-001-010	Presence of Updated Registry of Barangay Inhabitants	LGU/PNP	Jan. 2025	Dec. 2025	Updated Registry of Barangay Inhabitants	GF		100,000.00			100,000.00			
1000-000-3-1-01-001-011	Drug Testing for PNP Drug Enforcement Unit (DEU)	LGU/PNP	Jan. 2025	Dec. 2025	Drug Testing for PNP Drug Enforcement Unit (DEU) conducted	GF		100,000.00			100,000.00			
1000-000-3-1-01-001-012	Community-based IEC	LGU/PNP	Jan. 2025	Dec. 2025	Community-based IEC conducted	GF		100,000.00			100,000.00			
1000-000-3-1-01-002-013	Consultative Meetings/Pulong-Pulong	LGU/PNP	Jan. 2025	Dec. 2025	Consultative Meetings/Pulong-Pulong conducted	GF		100,000.00			100,000.00			

**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)					Amount of Climate Change Expenditure (in thousand pesos)		
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-002-014	Reduction on the Proliferation of illegal drugs	LGU/PNP	Jan. 2025	Dec. 2025	Support to MADAC/MPOC Secretariat Services/Maintenance of MADAC/MPOC Database	GF		100,000.00			100,000.00			
1000-000-3-1-01-002-015	Extremism	LGU/PNP	Jan. 2025	Dec. 2025	Monitoring of Insurgency Groups	GF		100,000.00			100,000.00			
1000-000-3-1-01-002-016	Public Safety	LGU/PNP/ BFP	Jan. 2025	Dec. 2025	<ul style="list-style-type: none"> <li>• Traffic Management Services</li> <li>• Conduct of Intensive Fire Safety Advocacy</li> <li>• Procurement of Low Angle Rescue Equipments</li> <li>• Conduct of road clearing activities (Electric Post and Wires)</li> <li>• Installation of Fire Hydrants in strategic locations</li> <li>• Review Public Safety Ordinance</li> </ul>	GF		200,000.00			200,000.00			
1000-000-3-1-01-002-016		LGU/PNP/ BFP	Jan. 2025	Dec. 2025		GF		200,000.00			200,000.00			
1000-000-3-1-01-002-017		LGU/PNP/ BFP	Jan. 2025	Dec. 2025		GF		1,000,000.00			1,000,000.00			
1000-000-3-1-01-002-018		LGU/PNP/ BFP	Jan. 2025	Dec. 2025		GF		100,000.00			100,000.00			
1000-000-3-1-01-002-019		LGU/PNP/ BFP	Jan. 2025	Dec. 2025		GF		1,000,000.00			1,000,000.00			
1000-000-3-1-01-002-020		LGU/PNP/ BFP	Jan. 2025	Dec. 2025		GF		100,000.00			100,000.00			
1000-000-3-1-01-002-021		LGU/PNP/ BFP	Jan. 2025	Dec. 2025		GF								
1000-000-3-1-01-002-022	Construction of Overhead Tank to mitigate disaster/fire	LGU/PNP/ BFP	Jan. 2025	Dec. 2025	Construction of Overhead Tank for Fire Hydrant within the locality	GF/ LDRRMIF				1,000,000.00	1,000,000.00			



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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
															(8)
1000-000-3-1-01-003-000	Barangay Development Financial Assistance for the 25 Barangays	MO/MEO/ BLGU	Jan. 2025	Dec. 2025	Provision of Financial Aid for the 25 Barangays for their priority development projects amounting to P100,000.00 for each barangay, to wit:	20% LDF									
1000-000-3-1-01-003-001	1. Construction of Barangay Tanod Outpost at Barangay District II				Barangay Tanod Outpost constructed					1,000,000.00	1,000,000.00				
1000-000-3-1-01-003-002	2. Repair/Impvt. of Barangay Multi-Purpose Building at Brgy. District III				Repair/Impvt. of Roofing/Extension of Barangay Multi-Purpose Building					1,000,000.00	1,000,000.00				
1000-000-3-1-01-003-003	3. Concreting of Pathway at Barangay Blasong				Concreted Pathway					1,000,000.00	1,000,000.00				
1000-000-3-1-01-003-004	4. Road Concreting (Phase II) at Barangay San Ricardo				Road Concreted (Phase II)					5,000,000.00	5,000,000.00				
1000-000-3-1-01-003-005	5. Impvt. of Tanod Outpost at Brgy. Rizal I				Barangay Tanod Outpost improved/repared			500,000.00			500,000.00				
1000-000-3-1-01-003-006	6. Impvt. of Brgy. Gymnasium Stage at Brgy. Rizal II				Barangay Gymnasium Stage improved			500,000.00			500,000.00				
1000-000-3-1-01-003-007	7. Repair/Impvt. of Barangay Multi-Purpose Building at Brgy. Lukay				Repair/Impvt. of Barangay Multi-Purpose Building					1,000,000.00	1,000,000.00				
1000-000-3-1-01-003-008	8. Improvement of Barangay Covered Court at Brgy. Victory				Construction/Installation of Bleachers/Benches at Brgy. Covered Court					1,000,000.00	1,000,000.00				
1000-000-3-1-01-003-009	9. Repair/Impvt. of Barangay Multi-Purpose Building and Amenities at Brgy. Naga- Asan				Barangay Multi-Purpose Building and amenities improved/repared					2,000,000.00	2,000,000.00				
1000-000-3-1-01-003-010	10. Construction of Gymnasium Stage at Brgy. Malibago				Gymnasium Stage constructed					1,000,000.00	1,000,000.00				
1000-000-3-1-01-003-011	11. Construction of Barangay Tanod Outpost at Brgy. Sangputan				Barangay Tanod Outpost constructed					1,000,000.00	1,000,000.00				
1000-000-3-1-01-003-012	12. Construction of road shouldering at Barangay San Isidro				Road shouldering constructed					2,000,000.00	2,000,000.00				
1000-000-3-1-01-003-013	13. Repair/Impvt. of Barangay Multi-Purpose Building at Brgy. Magcasuang				Repair/Impvt. of Barangay Multi-Purpose Building					2,000,000.00	2,000,000.00				

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-01-003-014	14. Construction of Gymnasium Stage at Brgy. Villa Magsaysay				Gymnasium Stage constructed					2,000,000.00	2,000,000.00			
1000-000-3-1-01-003-015	15. Construction of Public Sanitary Toilet at Brgy. Bagong Silang				Public Sanitary Toilet constructed					1,000,000.00	1,000,000.00			
1000-000-3-1-01-003-016	16. Construction of Gymnasium Bleachers at Brgy. San Agustin				Gymnasium Bleachers constructed					1,000,000.00	1,000,000.00			
1000-000-3-1-01-003-017	17. Construction of Shoreline Protection at Brgy. Urban				Constructed Shoreline Protection					2,000,000.00	2,000,000.00			
1000-000-3-1-01-003-018	18. Improvement of Barangay Covered Court (Phase III) at Brgy. Guiniguit-an				Improved Barangay Covered Court (Phase III)					1,000,000.00	1,000,000.00			
1000-000-3-1-01-003-019	19. Repair/impvt. of Barangay Multi-Purpose Building at Brgy. Taguita				Repair/impvt. of Barangay Multi-Purpose Building					2,000,000.00	2,000,000.00			
1000-000-3-1-01-003-020	20. Construction of Water System at Brgy. Pianza				Constructed Water System					2,000,000.00	2,000,000.00			
1000-000-3-1-01-003-021	21. Procurement of Lot for Barangay Site at Barangay District I				Lot procured for barangay site					2,000,000.00	2,000,000.00			
1000-000-3-1-01-003-022	22. Procurement of Lot for Barangay Site at Brgy. Pagsulitugon				Lot procured for barangay site					2,000,000.00	2,000,000.00			
1000-000-3-1-01-003-023	23. Improvement of Drainage System at Brgy. Gov. E. Jaro				Improvement of Drainage System					1,000,000.00	1,000,000.00			
1000-000-3-1-01-003-024	24. Improvement of Barangay Health Center at Brgy. District IV				Barangay Health Center improved					1,000,000.00	1,000,000.00			
1000-000-3-1-01-003-025	25. Construction of Public Sanitary Toilet near the Brgy. Gymnasium at Brgy. Bagong				Constructed Public Sanitary Toilet near the Brgy. Gymnasium					1,000,000.00	1,000,000.00			
1000-000-3-3-01-001-001	Construction of ABC/LIGA Hall (Phase II)	LIGA/MEO	Jan. 2025	Dec. 2025	Construction of 2-storey LIGA/ABC Hall (Phase II)	GF/20% LDF/DILG				10,000,000.00	10,000,000.00			
1000-000-3-3-01-001-002	Construction/Improvement of Multi-Purpose Building (Phase II) at Brgy. Gov. E. Jaro	MO/MEO	Jan. 2025	Dec. 2025	• Concreting of MPB front area, tileworks, ACU, drainage canal	GF/20% LDF				3,000,000.00	3,000,000.00			
1000-000-3-3-01-001-003		MO/MEO	Jan. 2025	Dec. 2025	• Construction of Access Road to Satellite Building	GF/20% DF/DILG				1,000,000.00	1,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code					
															(8)	(9)	(10)	(11)	(12)
1000-000-3-3-01-001-004	Establishment of Barangay Reading Center at Brgy. San Isidro	MO/MEO	Jan. 2025	Dec. 2025	Procurement of Equipment's, Accessories and other Facilities for Reading Center at Brgy. San Isidro	GF/20% LDF/DILG		2,000,000.00				2,000,000.00							
1000-000-3-3-01-001-005	Repair of Multi-Purpose Enhancement Center	MO/MEO	Jan. 2025	Dec. 2025	Additional funding for Repair/Rehab./Improvement of the Multi-Purpose Enhancement Center and its surroundings, including fixtures and other furnishings (cubicles, etc.) in order to facilitate management operations	GF/20% DF/PLGU				50,000,000.00		50,000,000.00							
1000-000-3-3-01-001-006	Aid to Barangays	MO/ PGO	Jan. 2025	Dec. 2025	Financial assistance for development projects are provided to barangays	Provincial Gov't.		25,000,000.00				25,000,000.00							
1000-000-3-3-01-001-007	Special Program for Employment of the Students (SPES)	MO/PESO	Jan. 2025	Dec. 2025	LGU Counterpart for SPES (Summer Job) Students	GF/DOLE		2,000,000.00				2,000,000.00							
1000-000-3-3-01-001-008	Scholarship Program	MO/MSWDO	Jan. 2025	Dec. 2025	Scholarship fund provided for deserving students of the municipality	GF/SEF/ NGA		5,000,000.00				5,000,000.00							
1000-000-3-3-01-001-009	Updating of existing database and information system to include GIS generated multi-hazard maps	MO/MPDO/ MDRRMO/ MASSO/ OMA/MEO	Jan. 2025	Dec. 2025	GIS generated maps are updated and available	GF/ 70% of the 5% LDRRM Fund		300,000.00				300,000.00							
1000-000-3-3-01-001-010	Enhancement of DRR-CCA Development Plans	MO/ MDRRMO/ MPDO	Jan. 2025	Dec. 2025	Enhanced/Review/Refinement of eCLUP mainstreaming DRR and CCA and other development plans	GF/ 70% of the 5% LDRRM Fund		500,000.00				500,000.00							
1000-000-3-3-01-001-011	Unified Data Bank Program	MO/MHO/ MDRRMO/ OMA/MTO/ MCR/ MSWDO/ MPDO/SB OFFICE/ MASSO	Jan. 2025	Dec. 2025	<ul style="list-style-type: none"> <li>•Conduct of intensive data gathering</li> <li>•Compiled and Classified Data</li> <li>•Established of Management Information System (MIS)</li> </ul>	GF of all Implementing Offices		300,000.00				300,000.00							
1000-000-3-3-01-001-012										GF/MO		650,000.00				650,000.00			
1000-000-3-3-01-001-013																	3,000,000.00		
1000-000-3-3-01-001-014	Community Based Monitoring System (CBMS)	MO/ MPDO	Jan. 2025	Dec. 2025	Functional CBMS	GF/ LDRRM/IFP		3,000,000.00				3,000,000.00							
1000-000-3-3-01-001-015	Repair/Rehab. Of Municipal Gymnasium	MO/MEO	Jan. 2025	Dec. 2025	Repair/Rehab/Impvt. of Municipal Gymnasium located at Brgy. District II	GF/20% DF/PLGU		10,000,000.00				10,000,000.00							

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			
1000-000-3-3-01-001-016	Installation of Client's Suggestion Box in every office	All Offices	Jan. 2025	Dec. 2025	Established client feedback mechanism	GF All Offices											
1000-000-3-3-01-001-017	Capacity Training Program	All Offices	Jan. 2025	Dec. 2025	Conduct of capacity training to enhance employees' knowledge, skills, abilities, understanding, values, attitudes, and motivation so they can execute their jobs well	GF All Offices		2,000,000.00			2,000,000.00						
1000-000-3-3-01-001-018	Municipal Tourism Plan Formulation	MO/Mun. Tourism office	Jan. 2025	Dec. 2025	*Approved Municipal Tourism Plan	GF/DOT/ DTI		5,000,000.00			5,000,000.00						
1000-000-3-3-01-001-019					*Conducted capability building on tourism development	GF/DOT/ DTI		400,000.00		400,000.00							
1000-000-3-3-01-001-020					*Organized tourism stakeholders	GF											
1000-000-3-3-01-001-021					*Functional Tourism Council	GF											
1000-000-3-3-01-001-022	Rehabilitation of Cultural/Historical Sites	MO/MEO/ TOURISM/ MPDO	Jan. 2025	Dec. 2025	Rehab./Restored Heritage Sites into Tourist attraction	GF/20% DF/DOT/ NCCA/ PLGU/ MLGU				10,000,000.00	10,000,000.00						
1000-000-3-3-01-001-023	Creation of Office of Barangay Affairs	MO	Jan. 2025	Dec. 2025	Establishment of Barangay Affairs Office	GF/MLGU				2,000,000.00	2,000,000.00						
1000-000-3-3-01-001-024	Development of Shoreline and Baywalk Boulevard	MO/MEO/ MENRO	Jan. 2025	Dec. 2025	Development of Shoreline and Baywalk Boulevard @ Brgy. District I, District II and District IV	20% DF/DOT/ PLGU/ DPWH/ MLGU				125,000,000.00	125,000,000.00						
1000-000-3-3-01-001-025	Proposed New Municipal Government Center	MO/MPDO/ MEO	Jan. 2025	Dec. 2025	Construct a new CC & CV resilient Municipal Government Center	GF/20% DF/DILG/ DPWH/ PLGU/ MLGU				500,000,000.00	500,000,000.00	500,000,000		AS11-02			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-3-01-001-026	Construction and Installation of Solar Street Lights along National Road from Gov. E. Jaro to Town Proper	MO/MEO	Jan. 2025	Dec. 2025	Construction and installation of Solar Street Lights along National Road from Gov. E. Jaro to Town Proper	GF/20% DF/PLGU/ DOST/ MLGU/ DPWH				5,000,000.00	5,000,000.00		6,000,000	MB11-03
1000-000-3-3-01-001-027	Acquisition of Alcohol Resistant-Aqueous Film Forming Foam (AR-AFFF)	MO/BFP	Jan. 2025	Dec. 2025	Twelve (12) jugs, AR-AFFF concentrate is a special type of foam used to combat fires involving flammable and combustible liquids	BFP/ DILG/ MLGU		348,000.00			348,000.00			
1000-000-3-3-01-001-028	Acquisition of Foam Proportioner	MO/BFP	Jan. 2025	Dec. 2025	Fire suppression of Class B Fires	BFP/ MLGU		40,000.00			40,000.00			
1000-000-3-3-01-001-029	Acquisition and Installation of Fire Hydrants	MO/BFP	Jan. 2025	Dec. 2025	Acquisition and installation of Fire Hydrants at Commercial Area and Channel Ridge View Subd.	BFP/ MLGU		300,000.00			300,000.00			
1000-000-3-3-01-001-030	Lot Acquisition for BFP Sub-station	MO/BFP	Jan. 2025	Dec. 2025	Lot Acquisition for BFP Sub-station	BFP/ DILG/ MLGU				500,000.00	500,000.00			
1000-000-3-3-01-001-031	Construction of BFP Sub-station Building located @ Brgy. Gov. E. Jaro	MO/BFP	Jan. 2025	Dec. 2025	Construction of BFP Sub-station Building located @ Brgy. Gov. E. Jaro	BFP/ DILG/ MLGU				2,000,000.00	2,000,000.00			
1000-000-3-3-01-001-032	Tax Mapping Project and Appraisal of all Real Properties	MASSO	Jan. 2025	Dec. 2025	Conduct Tax Mapping and Mass Appraisal of all Real Properties of the Municipality	GF		200,000.00			200,000.00			
1000-000-3-3-01-001-033	Enhanced Capacity Development of Traffic Enforcers	LGU/PNP/ BFP	Jan. 2025	Dec. 2025	Enhanced Capacity Development of Traffic Enforcers	70% of 5% LDRRMF/ ELA		200,000.00			200,000.00			
1000-000-3-3-01-001-034	Training and seminars to all barangay tanods	LGU/PNP/ BFP	Jan. 2025	Dec. 2025	Training and seminars to all barangay tanods	70% of 5% LDRRMF/ ELA		200,000.00			200,000.00			
1000-000-3-3-01-001-035	Intensify IEC activities	PNP	Jan. 2025	Dec. 2025	To decrease crime volume in the municipality	GF		20,000.00			20,000.00			
1000-000-3-3-01-001-036	Trainings/Seminars of BPATs	PNP	Jan. 2025	Dec. 2025	Peaceful community	GF		100,000.00			100,000.00			
1000-000-3-3-01-001-037	Regular conduct of Mobile and Boat Patrol	PNP	Jan. 2025	Dec. 2025	Peaceful community	GF		50,000.00			50,000.00			
1000-000-3-3-01-001-038	Regular conduct of MPOC and MADAC Meeting	PNP	Jan. 2025	Dec. 2025	Peaceful community	GF		20,000.00			20,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-3-01-001-039	Conduct of Public Safety Operations	PNP	Jan. 2025	Dec. 2025	Peaceful community	GF		100,000.00			100,000.00			
1000-000-3-3-01-001-040	Community Based Drug Rehabilitation Program	MO/PNP/RHU/MSWDO	Jan. 2025	Dec. 2025	Peaceful and safe community	GF		1,000,000.00			1,000,000.00			
1000-000-3-3-01-001-041	Conduct Pulong-pulong to constituents and students	PNP	Jan. 2025	Dec. 2025	Peaceful and safe community	GF		50,000.00			50,000.00			
1000-000-3-3-01-001-042	Creation of Traffic Management Team/Unit	MEC/MO/GSO	Jan. 2025	Dec. 2025	Safe and peacefule community	GF					-			
1000-000-3-3-01-001-043	Fabrication and Installation of Traffic Signages	MEC/MO/GSO	Jan. 2025	Dec. 2025	Safe community	GF		100,000.00			100,000.00			
1000-000-3-3-01-001-044	Installation of CCTVs	MEC/MO/GSO	Jan. 2025	Dec. 2025	Safe community	GF		500,000.00			500,000.00			
1000-000-3-3-01-001-045	Revisit Municipal Ordinance re: Astray Animals	SB	Jan. 2025	Dec. 2025	Safe community	GF		100,000.00			100,000.00			
1000-000-3-3-01-001-046	Establishment of facility for astray animals	MO/MAO/MEO	Jan. 2025	Dec. 2025	Safe community	GF				500,000.00	500,000.00			
1000-000-3-3-01-001-047	Implementation of Mun. Ordinance re: Astray Animals	MO/PNP	Jan. 2025	Dec. 2025	Safe community	GF					-			
1000-000-3-3-01-001-048	Strict implementation of traffic laws	MO/PNP	Jan. 2025	Dec. 2025	Safe community	GF					-			
1000-000-3-3-01-001-049	Monitoring of DPWH and LEYECO re: encroachment of Posts	MO/PNP	Jan. 2025	Dec. 2025	Safe community	GF					-			
1000-000-3-3-01-001-050	Installation of Fire Hydrants	BFP	Jan. 2025	Dec. 2025	Safe community	GF		100,000.00			100,000.00			
1000-000-3-3-01-001-051	Procurement of rescue equipment (rescue boat, extrication tools and equipment)	MO/MDRRMO	Jan. 2025	Dec. 2025	Safe community	GF/LDRRMIF				3,000,000.00	3,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-3-01-002-	<b>BABATNGON FIRE STATION DEVT PLAN</b>													
1000-000-3-3-01-002-001	1. Construction of two (2) sub-station in two (2) different barangays;  1.1 Brgy. San Isidro (will cater interior and mountainous barangays with approx. distance of 10 km. away from the existing station)  1.2 Brgy. San Agustin (will cater other nearby coastal barangays with approx. distance of 16 km. away from the existing station)	BFP	Jan. 2025	Dec. 2025	Construction of two (2) sub-station in two (2) different barangays, to wit:  1. Brgy. San Isidro (will cater interior and mountainous barangays with approx. distance of 10 km. away from the existing station)  2. Brgy. San Agustin (will cater other nearby coastal barangays with approx. distance of 16 km. away from the existing station)	GF/20% DF/BFP/ MLGU				2,000,000.00	2,000,000.00			
1000-000-3-3-01-002-002	2. Procurement of Modernized Fire Trucks and Rescue Equipments	BFP	Jan. 2025	Dec. 2025	Procurement of a 500 gal. Penetrator Fire Truck	BFP/ MLGU/ NGA's/				10,000,000.00	10,000,000.00			
1000-000-3-3-01-002-003	3. Procurement of Modernized Rescue Vehicle and Equipments	BFP	Jan. 2025	Dec. 2025	Equipped in responding to both man-made and natural disasters	BFP/ MLGU		10,000,000.00			10,000,000.00			
1000-000-3-3-01-002-004	4. Provision of individual PPEs (ideal 1:1)	BFP	Jan. 2025	Dec. 2025	Latest PPEs for Fire fighting, chemical and rescue	BFP/ MLGU		1,000,000.00			1,000,000.00			
1000-000-3-3-01-002-005	5. Hiring of additional Personnel	BFP	Jan. 2025	Dec. 2025	To fill-up and compliment the added equipment and facilities	BFP/ MLGU								
1000-000-3-3-01-002-006	6. Trainings 1. Specialized Trainings for Investigators (CRIDEC)	BFP	Jan. 2025	Dec. 2025	Enhance the technical skill and capability of Fire Investigators	BFP/ MLGU		100,000.00			100,000.00			
1000-000-3-3-01-002-007	2. Specialized/Enhanced Trainings for Inspectors	BFP	Jan. 2025	Dec. 2025	Enhanced knowledge in conducting inspections of different occupancies	BFP/ MLGU		100,000.00			100,000.00			
1000-000-3-3-01-002-008	7. Fire Prevention • Systematic processing of Client's transactions	BFP BFP	Jan. 2025 Jan. 2025	Dec. 2025 Dec. 2025	Construction of Overhead Tank for for Fire Hydrant  • Attract Investors	BFP/ MLGU BFP/ MLGU		100,000.00			100,000.00			
1000-000-3-3-01-002-009	• Upgrading of Computers				• Request for additional laptop/ computer/tablet	BFP/ MLGU		200,000.00			200,000.00			
1000-000-3-3-01-002-010	• Software Development for Management and Monitoring of Business Establishments Status				• Fast, efficient and reliable delivery of services	BFP/ MLGU		100,000.00			100,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-02-000-000	<b>LEGISLATIVE SERVICES</b>													
1000-000-3-1-02-000-001	Preside Over and Conduct Legislative Sessions	Vice Mayor's Office	Jan. 2025	Dec. 2025	Enact Ordinances, Resolutions & Legislations	GF	5,000,000.00	7,000,000.00		1,000,000.00	13,000,000.00			
1000-000-3-1-03-000-001	Review of Ordinances of Lower Level LGUs	Sangguniang Bayan Members Office	Jan. 2025	Dec. 2025	Legislations	GF	20,000,000.00	5,000,000.00		-	25,000,000.00			
1000-000-3-1-04-000-001	Recordkeeping of Ordinances, Minutes & Resolutions	Sec. to the Sangguniang Bayan Office	Jan. 2025	Dec. 2025	Resolutions & Ordinances Prepared for Approval	GF	3,000,000.00	1,000,000.00			4,000,000.00			
1000-000-3-1-04-000-002	Procurement of Supplies and other MOOE	Sec. to the Sangguniang Bayan Office	Jan. 2025	Dec. 2025	Supplies and other MOOE are provided	GF		450,000.00			450,000.00			
1000-000-3-1-01-004-000	<b>HUMAN RESOURCE MANAGEMENT &amp; DEVELOPMENT</b>													
1000-000-3-1-01-004-001	Human Resource Management and Development	Human Resource Management Office	Jan. 2025	Dec. 2025	Administrative Services	GF	5,000,000.00	1,000,000.00		-	6,000,000.00			
1000-000-3-1-09-000-000	<b>PLANNING AND DEVELOPMENT COORDINATION SERVICES</b>													
1000-000-3-1-09-000-001	Plan Formulation, Monitoring & Updating Development Plan	Mun. Planning and Dev't. Office	Jan. 2025	Dec. 2025	Development Plan Prepared, Projects Monitored	GF	5,000,000.00	1,000,000.00		-	6,000,000.00			
1000-000-3-1-09-000-002	Installation/Repair of Office Fixtures	Mun. Planning and Dev't. Office	Jan. 2025	Dec. 2025	Office Fixtures Repaired and Installed	GF				200,000.00	200,000.00			
1000-000-3-1-12-000-000	<b>CIVIL REGISTRY SERVICES</b>													
1000-000-3-1-12-000-001	Civil Registration of Marriage, Births and Deaths	Mun. Civil Registrar Office	Jan. 2025	Dec. 2025	Registration of Marriages, Births & Deaths Conducted and Filed	GF	5,000,000.00	1,000,000.00		-	6,000,000.00			
1000-000-3-1-08-000-000	<b>BUDGETING SERVICES</b>													
1000-000-3-1-08-000-001	Annual & Supplemental Budget Preparations	Mun. Budget Office	Jan. 2025	Dec. 2025	Annual & Supplemental Budget Prepared & Approved	GF	3,000,000.00	1,000,000.00		-	4,000,000.00			
1000-000-3-1-08-000-002	Repair/Rehab./Impvt. of Multi-Purpose Enhancement Center	MBO/MEO	Jan. 2025	Dec. 2025	Construction of one (1) single comfort room at Mun. Budget Office	GF/20% DF/INGA				500,000.00	500,000.00			



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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1000-000-3-1-07-000-000	<b>ACCOUNTING &amp; INTERNAL AUDIT SERVICES</b>													
1000-000-3-1-07-000-001	Bookkeeping & Accounting Services	Mun. Accounting Office	Jan. 2025	Dec. 2025	Internal Control Policies	GF	5,000,000.00	1,000,000.00			6,000,000.00			
1000-000-3-1-05-000-000	<b>TREASURY SERVICES</b>													
1000-000-3-1-05-000-001	Revenue Collection & Fiscal Management & Discipline	Mun. Treasurer's Office	Jan. 2025	Dec. 2025	Taxes, Permits & Other Local Income Collected	GF	8,000,000.00	2,000,000.00			10,000,000.00			
1000-000-3-1-05-000-002	Procurement of Equipments, Fixtures and other MOOE	Mun. Treasurer's Office	Jan. 2025	Dec. 2025	Equipments, Fixtures and other MOOE are provided	GF		1,500,000.00			1,500,000.00			
1000-000-3-1-05-000-003	Repair/Rehab./Impv't. of Multi-Purpose Enhancement Center	MTO/MEO	Jan. 2025	Dec. 2025	Construction/Extension of Mun. Treasurer's Office, Collector's Cubicles, Client's Lounge	GF/20% DF/INGA				1,000,000.00	1,000,000.00			
1000-000-3-1-06-000-000	<b>ASSESSMENT SERVICES</b>													
1000-000-3-1-06-000-001	Assessment of Real Property Services	Mun. Assessor's Office	Jan. 2025	Dec. 2025	RPT Assessed & Tax Declarations Issued	GF	4,000,000.00	1,000,000.00			5,000,000.00			
1000-000-3-3-01-000-000	<b>DISASTER RISK REDUCTION MANAGEMENT</b>													
1000-000-3-3-01-000-001	Disaster Preparedness Services	Mun. Disaster Risk Reduction Management Office	Jan. 2025	Dec. 2025	Disaster Prepared	GF	3,000,000.00	500,000.00			3,500,000.00			
<b>LOCAL GOVERNMENT ADMINISTRATION</b>														
1000-000-3-3-01-001-001	Auditing Services (COA)	Mayor's Office	Jan. 2025	Dec. 2025	Auditing Services	GF		100,000.00			100,000.00			
1000-000-3-3-01-002-001	Administration of Justice Services (MTC)	Mayor's Office	Jan. 2025	Dec. 2025	Legal Services	GF		100,000.00			100,000.00			
1000-000-3-3-01-003-001	Police Services (PNP)	Mayor's Office	Jan. 2025	Dec. 2025	Protection Services	GF		300,000.00			300,000.00			
1000-000-3-3-01-004-001	Fire Protection Services (BFP)	Mayor's Office	Jan. 2025	Dec. 2025	Fire Protection Services	GF		200,000.00			200,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1000-000-3-3-01-005-001	Administrative Service (MLGOO)	Mayor's Office	Jan. 2025	Dec. 2025	Administrative Services	GF		300,000.00			300,000.00				
1000-000-3-3-01-006-001	Other Services (COMELEC)	Mayor's Office	Jan. 2025	Dec. 2025	Election Services	GF		100,000.00			100,000.00				
1000-000-3-3-01-007-001	Other Services (BIR)	Mayor's Office	Jan. 2025	Dec. 2025	Revenue Services	GF		100,000.00			100,000.00				
1000-000-3-3-01-008-001	Prosecution Service (FAO)	Mayor's Office	Jan. 2025	Dec. 2025	Legal Services	GF		100,000.00			100,000.00				
1000-000-3-3-01-009-001	Legal Services (PROSECUTOR)	Mayor's Office	Jan. 2025	Dec. 2025	Legal Services	GF		100,000.00			100,000.00				
<b>TOTAL GENERAL PUBLIC SERVICES</b>								<b>186,000,000.00</b>	<b>173,778,000.00</b>	<b>*</b>	<b>772,700,000.00</b>	<b>1,132,478,000.00</b>			

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<b>3000</b>	<b>SOCIAL SERVICES SECTOR</b>													
3000-100-3-3-01-001-000	<b>EDUCATION</b>													
3000-100-3-3-01-001-001	Repair of school building and other facilities for Public Elementary and Secondary Schools of Babatngon District 1 and Babatngon District 2	MO/MEO/ Babatngon District Supervisor	Jan. 2025	Dec. 2025	• Repair of school building and other facilities for Public Elementary and Secondary Schools of Babatngon District 1 and Babatngon District 2	DEPED/ DPWH/ LGU				25,000,000.00	25,000,000.00			
3000-100-3-3-01-001-002		MO/MEO/ Babatngon District Supervisor	Jan. 2025	Dec. 2025	• Rehabilitation of School Head's Office at Babatngon District 1 and District 2	DEPED/ DPWH/ LGU		1,000,000.00		1,000,000.00	2,000,000.00			
3000-100-3-3-01-001-003	Information services which include maintenance of public library schools	LGU/ DepEd	Jan. 2025	Dec. 2025	Information services which include maintenance of public library of the following schools: • Pagsulhugon Elementary Central School • Pagsulhugon National High School • Emeterio-Federica Gerez NHS (formerly known as San Agustin National High School) • Malibago National High School	DEPED/ LGU				2,000,000.00	2,000,000.00			
3000-100-3-3-01-001-004	Establishment of EVSU Babatngon Annex Campus	MO/MPDO/ MEO	Jan. 2025	Dec. 2025	EVSU Babatngon Annex Campus established	National Fund/ EVSU				100,000,000.00	100,000,000.00			
3000-100-3-3-01-001-008	Establishment of Barangay Reading Center at Brgy. San Isidro	MO	Jan. 2025	Dec. 2025	Procurement of Equipments, Accessories and Facilities	GF/SEF		500,000.00			500,000.00			
3000-100-3-3-01-001-009	Literacy Enhancement and Numeracy Intervention (LENI) Program • Secured School Ownership	LGU/ DepEd	Jan. 2025	Dec. 2025	• Secured School Ownership	GF/SEF		500,000.00			500,000.00			
3000-100-3-3-01-001-010	• Provision of skills training for the learners accredited on TESDA				• Provision of skills training for the learners accredited on TESDA	GF/SEF		500,000.00			500,000.00			
3000-100-3-3-01-001-011	• Provision of Learning Support Materials				• Provision of Learning Support Materials	GF/SEF		3,000,000.00			3,000,000.00			
3000-100-3-3-01-001-012	• Enhanced Capacity Development for Educators				• Enhanced Capacity Development for Educators	GF/SEF		500,000.00			500,000.00			
3000-100-3-3-01-001-013	• Provide conducive learning spaces				• Provide conducive learning spaces	GF/SEF				3,000,000.00	3,000,000.00			
<b>Sub-Total</b>							-		-		6,000,000.00	131,000,000.00	137,000,000.00	

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3000-200-3-1-11-000-000	<b>HEALTH CARE SERVICES</b>													
3000-200-3-1-11-001-001	200 a. Health Care Programs	Mun. Health Office	Jan. 2025	Dec. 2025	Health Care Programs Implemented to Target Beneficiaries	GF	15,000,000.00	3,000,000.00			18,000,000.00			
3000-200-3-1-11-002-000	<b>HEALTH AND MANAGEMENT PROGRAM</b>													
3000-200-3-1-11-002-000	<b>Combat Acquired Immune Deficiency Syndrome</b>													
3000-200-3-1-11-002-001	HIV testing of all Pregnant Women and TB Patients	MHO	Jan. 2025	Dec. 2025	HIV testing done to all pregnant women and TB patients	GF/DOH		200,000.00			200,000.00			
3000-200-3-1-11-002-002	HIV testing of suspected HIV cases	MHO	Jan. 2025	Dec. 2025	HIV testing done to all HIV suspects	GF/DOH		200,000.00			200,000.00			
3000-200-3-1-11-002-003	HIV testing of LGBTQ members	MHO	Jan. 2025	Dec. 2025	HIV testing done to all LGBTQ members	GF/DOH		200,000.00			200,000.00			
3000-200-3-1-11-002-004	HIV testing of all high risk individuals	MHO	Jan. 2025	Dec. 2025	HIV testing done to all high risk individuals	GF/DOH		200,000.00			200,000.00			
3000-200-3-1-11-002-005	Purchase of HIV Kits (500 pcs.)	MHO	Jan. 2025	Dec. 2025	Availability of HIV kits at the RHU	GF/DOH		200,000.00			200,000.00			
3000-200-3-1-11-002-006	HIV awareness campaign at schools (secondary level and grade 11 and 12 students)	MHO	Jan. 2025	Dec. 2025	Lectures done to all public/private schools in the municipality	GF		30,000.00			30,000.00			
3000-200-3-1-11-002-007	Reproduction of HIV IEC materials leaflets, tarpaulin	MHO	Jan. 2025	Dec. 2025	IEC materials, tarpaulin available during campaign	GF		10,000.00			10,000.00			
3000-200-3-1-11-002-008	HIV awareness campaign among LGBTQ members	MHO	Jan. 2025	Dec. 2025	LGBTQ 100% attendees in the campaign awareness program	GF		10,000.00			10,000.00			
3000-200-3-1-11-002-009	Procurement of Multivitamins and other supplements to HIV patients and other maintenance	MHO	Jan. 2025	Dec. 2025	Provision of multivitamins supplements to all HIV patients	GF		100,000.00			100,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-003-000	Address Illegal Drugs													
3000-200-3-1-11-003-001	Purchase of Drug Testing Kits (500 pcs.)	MHO	Jan. 2025	Dec. 2025	Conduct of Drug Testing to all suspected Illegal Drugs users	GF		100,000.00			100,000.00			
3000-200-3-1-11-003-002	CBDRP	MHO/PNP	Jan. 2025	Dec. 2025	Conduct of CBDRP to all PWUD (6 months)	GF		500,000.00			500,000.00			
3000-200-3-1-11-003-003	Symposium/Illegal Drugs Campaign Awareness among High School	MHO	Jan. 2025	Dec. 2025	Illegal Drugs awareness campaign completed to all Junior Highschool and Senior Highschool	GF		50,000.00			50,000.00			
3000-200-3-1-11-003-004	Conduct of drug testing to government employees in the Municipality of Babatngon	MHO/DepED/PNP/PDEA	Jan. 2025	Dec. 2025	Drug test done to all government employees	GF/DOH		100,000.00			100,000.00			
3000-200-3-1-11-004-000	<b>MUNICIPAL HEALTH OFFICE (DTP) CY 2022-2025</b>													
	<b>A. Devolved Functions</b>													
3000-200-3-1-11-004-000	<b>Primary Health Care</b>													
3000-200-3-1-11-004-001	Developed/Established Family Medical, MNCHN and Oral Health Record Database System	MHO	Jan. 2025	Dec. 2025	Operational Family Medical, MNCHN and Oral Health Record Database	GF/ DTP		200,000.00			200,000.00			
3000-200-3-1-11-004-002		MHO	Jan. 2025	Dec. 2025	Family Medical, MNCHN and Oral Health Record Database System personnel trained and capacitated	GF/ DTP		13,000.00			13,000.00			
3000-200-3-1-11-004-003	Procurement of medicines/anti-hypertensive and anti-diabetic drugs and medicine	MHO	Jan. 2025	Dec. 2025	Procurement of medicines/anti-hypertensive and anti-diabetic drugs and medicine	GF/ DTP		650,000.00			650,000.00			
3000-200-3-1-11-004-004	Procurement of medicines, medical and dental supplies	MHO	Jan. 2025	Dec. 2025	Medicines, medical and dental supplies are procured	GF/ DTP		403,000.00			403,000.00			
3000-200-3-1-11-004-005	Hiring of one (1) Information Technologist (IT)	MHO	Jan. 2025	Dec. 2025	One (1) Information Technologist hired, assigned at Municipal Health Office	GF/ DTP	100,000.00				100,000.00			
3000-200-3-1-11-004-006	Hiring of one (1) Disease Surveillance Officer	MHO	Jan. 2025	Dec. 2025	One (1) Disease Surveillance Officer hired, assigned at Municipal Health Office	GF/ DTP	160,000.00				160,000.00			
3000-200-3-1-11-004-007	Hiring of one (1) Pharmacist	MHO	Jan. 2025	Dec. 2025	Hiring of one (1) Pharmacist	GF/ DTP	363,278.00				363,278.00			

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3000-200-3-1-11-004-008	Hiring of one (1) Public Health Nurse	MHO	Jan. 2025	Dec. 2025	Hiring of one (1) Public Health Nurse	GF/ DTP	499,050.00				499,050.00			
3000-200-3-1-11-004-009	Applicable training for hired personnel	MHO	Jan. 2025	Dec. 2025	Applicable trainings for the hired personnel	GF/ DTP		60,000.00			60,000.00			
	<b>Maternal and Child Care Services</b>													
3000-200-3-1-11-004-011	Procurement of one (1) delivery table and instruments for birthing services	MHO	Jan. 2025	Dec. 2025	One (1) delivery table and instruments for birthing services are procured	GF/ DTP		130,000.00			130,000.00			
3000-200-3-1-11-004-012	Procurement of immunization logistics	MHO	Jan. 2025	Dec. 2025	Procurement of immunization logistics (vaccines, sterile water, syringes, safety collector box) for Routine Immunization and School-based	GF/ DTP		1,000,000.00			1,000,000.00			
3000-200-3-1-11-004-013	Procurement of vaccines for pregnant women	MHO	Jan. 2025	Dec. 2025	Procurement of vaccines for pregnant women	GF/ DTP		100,000.00			100,000.00			
3000-200-3-1-11-004-014	Procurement of pregnancy test kits and micro nutrient supplementation supplies	MHO	Jan. 2025	Dec. 2025	Pregnancy test kits and micro nutrient supplementation supplies are procured	GF/ DTP		65,000.00			65,000.00			
3000-200-3-1-11-004-015	Procurement of Ferrous Sulfate and Calcium Carbonate, Micronutrient Supplementation, RUTF Supplementation and Vitamin A for Nutrition and Safe Motherhood Program	MHO	Jan. 2025	Dec. 2025	Procurement of Ferrous Sulfate and Calcium Carbonate, Micronutrient Supplementation, RUTF Supplementation and Vitamin A for Nutrition and Safe Motherhood Program	GF/ DTP		200,000.00			200,000.00			
3000-200-3-1-11-004-016	Procurement of Oral Contraceptive Pills, Male condoms, Subdermal Implants, DMPA Injectables	MHO	Jan. 2025	Dec. 2025	Procurement of Oral Contraceptive Pills, Male condoms, Subdermal Implants, DMPA Injectables	GF/ DTP		300,000.00			300,000.00			
3000-200-3-1-11-004-017	Procurement of TB Drugs (adult/pedia)	MHO	Jan. 2025	Dec. 2025	Procurement of TB Drugs (adult/pedia)	GF/ DTP		1,000,000.00			1,000,000.00			
3000-200-3-1-11-004-018	Procurement of logistics for Sputum Examination	MHO	Jan. 2025	Dec. 2025	Procurement of logistics for Sputum Examination (sputum cups, glass slides, AFB staining and other medical supplies needed)	GF/ DTP		50,000.00			50,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-004-019	Procurement of PPD vials, sterile water, safety collector box and syringes	MHO	Jan. 2025	Dec. 2025	Procurement of PPD vials, sterile water, safety collector box and syringes	GF/ DTP		20,000.00			20,000.00			
3000-200-3-1-11-004-020	Procurement of Family Planning Logistics	MHO	Jan. 2025	Dec. 2025	Family Planning Logistics procured	GF/ DTP		150,000.00			150,000.00			
3000-200-3-1-11-004-021	Procurement of NTP Logistics for pedia and adult and PPD vaccines	MHO	Jan. 2025	Dec. 2025	NTP logistics for pedia and adult and PPD vaccines procured	GF/ DTP		500,000.00			500,000.00			
3000-200-3-1-11-004-022	Procurement/provision of medicines for Leprosy, Schistosomiasis and Dengue program	MHO	Jan. 2025	Dec. 2025	Leprosy, Schistosomiasis and Dengue program medicines procured/provided	GF/ DTP		400,000.00			400,000.00			
3000-200-3-1-11-004-023	Procurement of Praziquantel, medical supplies for testing	MHO	Jan. 2025	Dec. 2025	Procurement of Praziquantel, medical supplies for testing	GF/ DTP		100,000.00			100,000.00			
3000-200-3-1-11-004-024	Procurement of Dengue Rapid Test	MHO	Jan. 2025	Dec. 2025	Procurement of Dengue Rapid Test	GF/ DTP		100,000.00			100,000.00			
3000-200-3-1-11-004-025	Procurement of chemical and hematology reagents	MHO	Jan. 2025	Dec. 2025	Procurement of chemical and hematology reagents	GF/ DTP		195,000.00			195,000.00			
3000-200-3-1-11-004-026	Procurement of Albendazole for Integrated Soil-Helminthiasis Control Program	MHO	Jan. 2025	Dec. 2025	Procurement of Albendazole for Integrated Soil-Helminthiasis Control Program	GF/ DTP		50,000.00			50,000.00			
3000-200-3-1-11-004-027	Procurement of thirty (30) salter weighing scales and thirty (30) height board for nutrition services	MHO	Jan. 2025	Dec. 2025	Thirty (30) salter weighing scales and thirty (30) height board are procured for nutrition services	GF/ DTP		100,000.00			100,000.00			
3000-200-3-1-11-004-028	<b>COVID-19 Program</b>													
3000-200-3-1-11-004-029	Procurement of RT-PCR Test, Rapid Test Kits, PPEs and medical supplies	MHO	Jan. 2025	Dec. 2025	RT-PCR Test, Rapid Test Kits, PPEs and medical supplies procured	GF/ DTP		850,000.00			850,000.00			
3000-200-3-1-11-004-030	<b>Clinics, Health Centers and Other Health Facilities</b>													
3000-200-3-1-11-004-031	Repair and maintenance of five (5) barangay health stations (BHS)	MHO	Jan. 2025	Dec. 2025	Repair and maintenance of five (5) barangay health stations (BHS)	GF/ DTP		325,000.00			325,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-004-032	R.A. 9275-Philippine Clean Water Act of 2004													
3000-200-3-1-11-004-033	Procurement of water testings kits	MHO	Jan. 2025	Dec. 2025	Water testings kits procured	GF/ DTP		65,000.00			65,000.00			
3000-200-3-1-11-004-034	Procurement of water disinfectants	MHO	Jan. 2025	Dec. 2025	Water disinfectants procured	GF/ DTP		97,500.00			97,500.00			
3000-200-3-1-11-005-001	Procurement of Anti-Rabbies Vaccine	MHO	Jan. 2025	Dec. 2025	Procurement of Anti-Rabbies Vaccine	GF/ MHO		500,000.00			500,000.00			
3000-200-3-1-11-006-001	MHO Medical and Dental Data Base System	MHO	Jan. 2025	Dec. 2025	Established Medical/Dental Data Base System	GF/ MHO		20,000.00			20,000.00			
3000-200-3-1-11-007-001	Routine immunization ages 0-12 months old	MHO	Jan. 2025	Dec. 2025	Provision of funds for the procurement of immunization logistics and vaccines for 0-12	DOH/ LGU		2,000,000.00			2,000,000.00			
3000-200-3-1-11-008-001	Provision of funds for procurement of vaccines for senior citizen	MHO	Jan. 2025	Dec. 2025	Provision of funds for procurement of vaccines for senior citizen	DOH/ LGU		500,000.00			500,000.00			
3000-200-3-1-11-009-001	Provision of funds for newborn screening test supplies	MHO	Jan. 2025	Dec. 2025	Provision of funds for newborn screening test supplies	DOH/ LGU		700,000.00			700,000.00			
3000-200-3-1-11-010-001	Medical Health Workers Quarantine/Isolation Facility for COVID Suspect and Confirmed Cases	MHO/MEO	Jan. 2025	Dec. 2025	Construction of one (1) unit Isolation Facility for MHO medical workers/Frontliners with complete	DOH/ LGU				10,000,000.00	10,000,000.00			
3000-200-3-1-11-011-001	RHU Transport Vehicle	MHO	Jan. 2025	Dec. 2025	Provide RHU transport vehicle for non-emergency purpose	DOH/ LGU				1,000,000.00	1,000,000.00			
3000-200-3-1-11-012-001	Procurement of medicines, medical and dental supplies for RHU and Isolation Area	MHO	Jan. 2025	Dec. 2025	Availability of medicines and medical/dental supplies (RHU and Isolation Use)	DOH/ LGU		1,500,000.00			1,500,000.00			



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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-013-001	Establishment/Construction of Municipal Permanent Quarantine Facilities/Isolation Facility	MO/MPDO/ MEO	Jan. 2025	Dec. 2025	1. Expenses for the construction, repair, lease or rental of additional space or building to accommodate COVID-19 patients and persons under monitoring and investigation	LGSF- COVID-19 FA to LGUs				20,000,000.00	20,000,000.00			
3000-200-3-1-11-013-002		MO/MPDO/ MEO/ DPWH	Jan. 2025	Dec. 2025	2. Establishment/Construction of Municipal Permanent Quarantine Facilities for Covid-19 patients	DILG/ DPWH/ PLGU/ MLGU				150,000,000.00	150,000,000.00			
3000-200-3-1-11-014-001	Construction of Standard Evacuation Centers with Complete Equipments and Amenities	MO/MEO/ MPDO	Jan. 2025	Dec. 2025	Allocated funds for the Construction/Expansion of Standard Evacuation Centers with complete Equipments and Amenities located at clustered barangays, to wit: • District I • Rizal II • Pagsulhugon • San Agustin • Malibago • District III (Asilo De San Benito)	DILG/ OCD/ Province/ LGSF				60,000,000.00	60,000,000.00			
						DPWH				35,000,000.00	35,000,000.00			
3000-200-3-1-11-015-000	<b>LOCAL NUTRITION ACTION PLAN (LNAP) CY 2023-2025</b>													
3000-200-3-1-11-015-000	First 1000 Days Program													
3000-200-3-1-11-015-001	Conduct Operation Timbang Plus to infants/children ages 0-59 months old/semi-quarterly	MHO/ MNAO	Jan. 2025	Dec. 2025	No. of infants/children ages 0-59 months old weighed-height measurement	GF/GAD/ MSWDO		78,000.00			78,000.00			
3000-200-3-1-11-015-002	Procurement of pregnancy test kits	MHO/ RHM/BHWs	Jan. 2025	Dec. 2025	Assistance provided to suspected pregnant women	GF/DOH		18,000.00			18,000.00			
3000-200-3-1-11-015-003	Procurement of vaccines for pregnant women	RHU/BHS	Jan. 2025	Dec. 2025	All pregnant women given tetanus toxoid	GF/DOH		100,000.00			100,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-015-004	Establishment of functional lactation stations/breastfeeding corners in government facilities (e.g., local government offices, RHU) and public places (e.g., public market, multi- purpose centers, civic center)	MNC	Jan. 2025	Dec. 2025	Functional lactation stations/ breastfeeding corners in gov't facilities and public places	GF/DOH		20,000.00			20,000.00			
3000-200-3-1-11-015-005	Breastfeeding orientation seminar to 25 barangays	MNC/BNC/ RHM/MHO	Jan. 2025	Dec. 2025	Parents informed of the importance and proper exercise of breastfeeding	GF/DOH		75,000.00			75,000.00			
3000-200-3-1-11-015-006	Dietary Supplementation for Stunted/Wasted/Underweighed children 6-23 months old (120 days)	BNS/BHW/ HRH/HRMs	Jan. 2025	Dec. 2025	120-days dietary Supplementation activity conducted and 70% of the identified stunted / wasted / underweight children 6 to 23 months old were given dietary	GF/DOH		1,000,000.00			1,000,000.00			
3000-200-3-1-11-015-007	Dietary Supplementation for wasted children in child development centers (120 days)	MSWD/ Day Care Workers/ MHO/MNAO	Jan. 2025	Dec. 2025	120-days dietary Supplementation activity conducted and 70% of the identified wasted children in child development centers and supervised play were given dietary supplementation.	GF/DOH/ DSWD		242,400.00			242,400.00			
3000-200-3-1-11-015-008	Requisition, reproduction, distribution of F1K materials and mobilization of media groups	MNAO/RHM/ HRH/BNS/ BHWs	Jan. 2025	Dec. 2025	F1K materials requested, reproduced and distributed	DOH/ NNC		17,500.00			17,500.00			
3000-200-3-1-11-015-009	Nutrition Month Celebration (July)	MNC, MNAO, RHM, HRH, BNS, BHWs, DepED	Jan. 2025	Dec. 2025	IEC during Nutrition Month conducted	DSWD/ DOM/GF		80,000.00			80,000.00			
3000-200-3-1-11-015-010	Posting of EO 51: Milk Code Posters	MNAO/MHO	Jan. 2025	Dec. 2025	Informed public on the importance of breastfeeding	NNC/DOH		12,500.00			12,500.00			
3000-200-3-1-11-015-011	Conduct of Burtis Congress	MNAO/MHO/ MNC	Jan. 2025	Dec. 2025	Pregnant women will gain and apply relevant knowledge on healthy pregnancy	DOH/GF		55,000.00			55,000.00			
3000-200-3-1-11-015-012	Sabay sabay na pagsuso kay inay	MHO/MNAO/ RHM	Jan. 2025	Dec. 2025	Mothers fully informed on proper breastfeeding practices	GF/NNC/ DOH		50,000.00			50,000.00			

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															(4)
3000-200-3-1-11-015-013	Procurement of FeSO4 + Folic Acid and Calcium Carbonate tablets for pregnant women	MHO/RHMs/MNAO	Jan. 2025	Dec. 2025	Available and adequate ferrous sulfate and calcium carbonate tablet for pregnant women	DOH/GF		100,000.00				100,000.00			
3000-200-3-1-11-015-014	Distribution and Supplementation of Fe+Folic Acid	MHO/RHMs/MNAO	Jan. 2025	Dec. 2025	Pregnant women be supplemented with Fe+Folic Acid	DOH		25,000.00				25,000.00			
3000-200-3-1-11-015-015	Distribution and Supplementation of Calcium Carbonate	MHO/RHMs/MNAO	Jan. 2025	Dec. 2025	Pregnant women be supplemented with calcium carbonate	DOH/NNC		614,880.00				614,880.00			
3000-200-3-1-11-015-016	Vitamin A Supplementation for children 6-11 months old (100,000 IU)	MNAO/BNS/BHW/HRH/RHMs	Jan. 2025	Dec. 2025	Children 6-11 months given vitamin A supplementation	DOH/NNC		500,000.00				500,000.00			
3000-200-3-1-11-015-017	Vitamin A Supplementation for children 12-59 months old (200,000 IU)	MNAO/BNS/BHW/HRH/RHMs	Jan. 2025	Dec. 2025	Children 12-59 months given vitamin A supplementation	DOH/NNC		500,000.00				500,000.00			
3000-200-3-1-11-015-018	Micronutrient powder (MNP) supplementation for children 6-23 months old	MNAO/BNS/BHW/HRH/RHMs	Jan. 2025	Dec. 2025	80% of children 6-23 months given MNP	DOH/NNC		500,000.00				500,000.00			
3000-200-3-1-11-015-019	Promotion of proper diet and healthy lifestyle through social media (FB)	HRH/RHMs/RHU	Jan. 2025	Dec. 2025	Promotion of proper diet and healthy lifestyle through social media (FB) posted on official fb	LGU/NNC		5,000.00				5,000.00			
3000-200-3-1-11-015-020	Conduct of home visit and counseling to parents/caregivers with Ow/Ob preschool children	HRH/RHMs/RHU	Jan. 2025	Dec. 2025	Home visit and counseling to parents/caregivers with Ow/Ob preschool children conducted	LGU/NNC		12,500.00				12,500.00			
3000-200-3-1-11-015-021	Maintain public outdoor spaces for physical activities	LGU/MEO	Jan. 2025	Dec. 2025	Public areas for physical activities maintained	LGU/DPWH		144,000.00				144,000.00			
3000-200-3-1-11-015-022	Sports and talent fest during foundation anniversary celebration	MNC	Jan. 2025	Dec. 2025	Sports and talent fest conducted	LGU/GF		1,000,000.00				1,000,000.00			
3000-200-3-1-11-015-023	Sayaw galaw para sa Healthy Babatngonanon	MHO	Jan. 2025	Dec. 2025	Healthy well being of the general public	LGU/GF		50,000.00				50,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-015-024	Philippine Integrated Management of Acute Malnutrition													
3000-200-3-1-11-015-025	Active case finding and identification of SAM and MAM cases through OPT plus with validation	RHM/PHN/ BNS	Jan. 2025	Dec. 2025	Active case finding and identification of SAM and MAM cases conducted	MHO		100,000.00			100,000.00			
3000-200-3-1-11-015-026	Procurement of 30 salter weighing scales and 200 height boards	MHO	Jan. 2025	Dec. 2025	All 27 BNS will have available equipments to be use in OPT and monitoring of malnutrition status of 0-59 months old children	DTP/LGU/ N NC		100,000.00			100,000.00			
3000-200-3-1-11-015-027	Nutrition in Emergencies													
3000-200-3-1-11-015-028	Conduct of Nutrition Cluster Coordination Meetings	MNC	Jan. 2025	Dec. 2025	Nutrition Cluster Coordination meetings conducted	LGU/ NDRRMC		50,000.00			50,000.00			
3000-200-3-1-11-015-029	Conduct of Nutrition Initial Needs Assessment (NINA)	RHU	Jan. 2025	Dec. 2025	NINA conducted	LGU/ NDRRMC		10,000.00			10,000.00			
3000-200-3-1-11-015-030	Conduct of post event nutrition assessment	RHU	Jan. 2025	Dec. 2025	Post event nutrition assessment conducted	LGU/ NDRRMC		10,000.00			10,000.00			
3000-200-3-1-11-015-031	Nutrition Sensitive Programs													
3000-200-3-1-11-015-032	Provision of livelihood trainings to households with vulnerable groups (pregnant, mothers with 0-23 mos. children, families with undernourished preschool and school children)	MNC/ MSWD/ TESDA	Jan. 2025	Dec. 2025	Livelihood trainings to vulnerable groups of 25 barangays	DSWD/ TESDA		2,000,000.00			2,000,000.00			
3000-200-3-1-11-015-033	Conduct of Responsible Parenthood and Family Planning Classes to women of reproductive age	RHU/HRH/ RHMs	Jan. 2025	Dec. 2025	Responsible Parenthood and Family Planning Classes to women of reproductive age conducted	DSWD/ NNC		1,000,000.00			1,000,000.00			
3000-200-3-1-11-015-034	Construction of water facilities to improve access to safe drinking water	MEO/MHO	Jan. 2025	Dec. 2025	Accessible drinking water	DSWD/ DPWH/ DILG		500,000.00			500,000.00			
3000-200-3-1-11-015-035	Construction of Toilet Facilities to improve access to sanitary toilet facilities	RSI/MNC	Jan. 2025	Dec. 2025	Toilet facilities constructed to improve access to sanitary toilet facilities (712 HHs @ P10,000 each)	DOH/ NNC DSWD				7,120,000.00	7,120,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-015-036	WASH in Schools	MNC/RSI/ DepED Nurses	Jan. 2025	Dec. 2025	Hygiene kits for preschoolers provided	DOH/ DSWD		5,000,000.00			5,000,000.00			
3000-200-3-1-11-015-037	Establishment of Teen Corner	MNC	Jan. 2025	Dec. 2025	Teen corner established	DSWD/ DOH		50,000.00			50,000.00			
3000-200-3-1-11-015-038	Construction two (2) public toilets	MNC	Jan. 2025	Dec. 2025	Two (2) public toilets constructed	GF/20% DF				500,000.00	500,000.00			
3000-200-3-1-11-015-039	Food for Work	DAM/MAO	Jan. 2025	Dec. 2025	Food for Work conducted to HHs with vulnerable groups (pregnant others; wasted 0-59 months old)	DOLE/ DSWD		5,000,000.00			5,000,000.00			
3000-200-3-1-11-015-040	Provision of farm implements (bolo, DIY sprinklers, seeds (vegetable), working gloves, long sleeves, hat, boots, fertilizers, pesticides, insecticides) to HH with vulnerable groups (pregnant mothers, wasted 0-59 mos. children)	DAM/MAO	Jan. 2025	Dec. 2025	Farm implements (bolo, sprinklers, seeds (vegetable), working gloves, long-sleeved shirts, hats, boots, fertilizers, pesticides, insecticides) to HH with vulnerable groups (pregnant mothers, wasted 0-59mos. children) procured.	DA/ DOLE		1,000,000.00			1,000,000.00			
3000-200-3-1-11-015-041	Provision of family agricultural training to households with vulnerable groups	DAM/MAO	Jan. 2025	Dec. 2025	Family agricultural training conducted to households with vulnerable groups	DA/ DOLE		200,000.00			200,000.00			
3000-200-3-1-11-015-042	<b>Enabling Programs</b>													
3000-200-3-1-11-015-043	Provision of Incentives to post partum women who will avail post natal check up for three times (3x)	MHO/RHM	Jan. 2025	Dec. 2025	incentive given to post partum women who will avail post natal check ups (600 pregnant women @ P3,000.00 each)	NNC		1,800,000.00			1,800,000.00			
3000-200-3-1-11-015-044	Creation of Municipal Nutrition Office	MNC	Jan. 2025	Dec. 2025	Municipal Nutrition Office created	GF/GAD/ DSWD/ DOH		100,000.00			100,000.00			
3000-200-3-1-11-015-045	Creation of Plantilla Position for full time nutrition action officer (salary grade 14)	MNC	Jan. 2025	Dec. 2025	Plantilla position for full time nutrition action officer created salary grade 14	LGU-PS/ DSWD/ DOH	1,500,000.00				1,500,000.00			
3000-200-3-1-11-015-046	Organization and establishment of IYCF support groups and peer counselors in 25 barangays	RHMs/ MNAO/HRH	Jan. 2025	Dec. 2025	All 25 barangays have functional/ active IYCF support groups and peer counselors	DOH/ DSWD		25,000.00			25,000.00			
3000-200-3-1-11-015-047	Support for benefits/incentives to BNS	MNC	Jan. 2025	Dec. 2025	Support for benefits/incentives to BNS provided	LGU/ GAD/ NNC		135,000.00			135,000.00			
3000-200-3-1-11-015-048	MNC Quarterly meetings and reporting of accomplished activities	MNC	Jan. 2025	Dec. 2025	MNC quarterly meetings and reporting of accomplished activities conducted	LGU-GF/ NNC		50,000.00			50,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-015-049	MNC Annual Program Implementation Review	MNC	Jan. 2025	Dec. 2025	MNC annual program implementation review conducted	LGU-GF/ NNC		50,000.00			50,000.00			
3000-200-3-1-11-015-050	Procurement of Computer sets/Laptop for Health and Nutrition e-OPT and data bases	MNC/MNAO	Jan. 2025	Dec. 2025	Computer sets/Laptop for Health and Nutrition e-OPT and data bases procured	LGU-GF/ PNC		100,000.00			100,000.00			
3000-200-3-1-11-015-051	Posting of Municipal Nutrition Vision and Mission, MNC Organizational structure and MNC activities at the Health Nutrition Bulletin	MNC/MNAO	Jan. 2025	Dec. 2025	Municipal Nutrition Vision and Mission, MNC Organizational structure and MNC activities at the Health Nutrition Bulletin posted	LGU/GAD/ NNC		10,000.00			10,000.00			
3000-200-3-1-11-015-052	Training on Nutrition Program Management for MNC Members	MNC/MNAO	Jan. 2025	Dec. 2025	Nutrition Program Management training conducted for MNC Members	LGU-GF/ DOH/ NNC		100,000.00			100,000.00			
3000-200-3-1-11-015-053	Training of BNS Basic Course and e-OPT Plus	PHO Nutrition Program Coord./ RHU	Jan. 2025	Dec. 2025	Training of BNS Basic Course and e-OPT Plus conducted	NNC/ DOH		100,000.00			100,000.00			
3000-200-3-1-11-015-054	Creation/Organizing of Barangay Nutrition Committee in 25 barangays	RHMs/ MNAO/HRH	Jan. 2025	Dec. 2025	All 25 barangays have functional/ active barangay nutrition committee	DOH		25,000.00			25,000.00			
3000-200-3-1-11-015-055	Workshop on BNAP Enhancement	MNC/MHO/ MNAO	Jan. 2025	Dec. 2025	Workshop on BNAP formulation conducted	DOH/ NNC		500,000.00			500,000.00			
3000-200-3-1-11-015-056	Updating of MNAP Integration into the AIP	MNC	Jan. 2025	Dec. 2025	Updated and integrated in the AIP	LGU/ GAD/ NNC		30,000.00			30,000.00			
3000-200-3-1-11-015-057	Formulation of Municipal Nutrition and Emergencies Plan and Integration to MDRRM Plan with allocated budget	MNC	Jan. 2025	Dec. 2025	Municipal Nutrition and Emergencies Plan and Integration to MDRRM Plan with allocated budget conducted	NDRRMC/ DOH		100,000.00			100,000.00			
3000-200-3-1-11-015-058	Awarding of top BNS and BHWs and Barangay on Nutrition Program	MNC	Jan. 2025	Dec. 2025	Top performing BNS and BHW and Barangays on Nutrition Program given due recognition	DOH/ NNC/GF		100,000.00			100,000.00			
3000-200-3-1-11-015-059	Procurement of Buntis Kit	MHO/MNAO/ RHMs/HRH	Jan. 2025	Dec. 2025	Procured Buntis Kit	PMNP PBG Tranche 2		100,000.00			100,000.00			
3000-200-3-1-11-015-060	Procurement of Maternal and Child Book for Pregnant women	MHO/MNAO/ RHMs/HRH	Jan. 2025	Dec. 2025	Procured material and child book for pregnant women	PMNP PBG Tranche 1		50,000.00			50,000.00			
3000-200-3-1-11-015-061	Deworming	MHO/MNAO	Jan. 2025	Dec. 2025	Procured Deworming medicine	PMNP		50,000.00			50,000.00			
3000-200-3-1-11-015-062	Dietary Supplementation for Nutritionally At Risk (NAR) women	MHO/MNAO	Jan. 2025	Dec. 2025	Procured dietary supplementation medicine	PMNP		1,000,000.00			1,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-015-063	Provision of WIFA supplementation to Women of Reproductive Age	MHO/MNAO/RHMs/HRH/BNS/BHW	Jan. 2025	Dec. 2025	WIFA supplementation provided	PMNP		500,000.00			500,000.00			
3000-200-3-1-11-015-064	Updating of DRRM-H-NIE Plan	MHO	Jan. 2025	Dec. 2025	DRRM-H-NIE Plan updated	External Funds/NNC/NDRRMC		100,000.00			100,000.00			
3000-200-3-1-11-015-065	Procurement of Calibrator (5kg and 10 kg)	MHO/MNAO	Jan. 2025	Dec. 2025	Procured Calibrator	PMNP PBG Tranche 1		20,000.00			20,000.00			
3000-200-3-1-11-016-001	Maternal, Neonatal Child Health and Nutrition Program (MNCHN)	MHO	Jan. 2025	Dec. 2025	Delivery of all MNCHN Programs:  •Child Health, Immunization, Neonatal Health •Nutrition Program/Supplementary Feeding •Mental Health •Communicable Diseases •Non-communicable Diseases	GF/MHO		2,000,000.00			2,000,000.00			
3000-200-3-1-11-017-001	Procurement of Water Monitoring and Testing Equipments	MHO	Jan. 2025	Dec. 2025	Procured and reliable water monitoring and testing equipment	GF/MHO		100,000.00			100,000.00			
3000-400-3-1-01-001-001	Construction of Additional 1,211 Housing Units to climate resilient standards	MO/MEO/LIAC	Jan. 2025	Dec. 2025	Construction of Additional 1,211 Housing Units to climate resilient standards	NHA/NGAs/LGU				365,000,000.00	365,000,000.00	365,000,000.000		AS11-02
3000-400-3-1-01-001-002	Shelter Program	MO/MEO/MVSDO/NHA	Jan. 2025	Dec. 2025	Newly constructed housing units and evacuation facilities	NHA/NGAs/LGU				100,000,000.00	100,000,000.00			
3000-400-3-1-01-001-003	Shelter for the Homeless and Underprivileged	MO/MEO	Jan. 2025	Dec. 2025	Acquisition of land for relocation sites	GF/20% DF/LDRRM Fund/PLGU/NGA/20% LDF				5,000,000.00	5,000,000.00			
3000-400-3-1-01-002-001	Construction of Flood Control	MO/MEO	Jan. 2025	Dec. 2025	Safe Community	Province/DPWH/MLGU				5,000,000.00	5,000,000.00			
3000-400-3-1-01-003-001	Installation of Early Warning System	MO/MEO/MDRRMO	Jan. 2025	Dec. 2025	Installed/Informative Early Warning System	LDRRM Fund		300,000.00			300,000.00			
3000-400-3-1-01-004-001	Installation of Signage's in Municipal Streets and Government Agencies	MO/MEO/MDRRMO	Jan. 2025	Dec. 2025	Installed/Informative Signages	LDRRM Fund/PLGU/NGA		300,000.00			300,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
3000-400-3-1-01-005-001	Procurement/Installation/Fabrication of Mobile Kitchen	MO/MEO/MDRRMO	Jan. 2025	Dec. 2025	Functional/Operational Mobile Kitchen in emergency situation	LDRRM Fund/ PLGU/ NGA				3,500,000.00	3,500,000.00				
3000-400-3-1-01-006-001	Construction of public toilet for PWD complete with amenities at Brgy. District IV, Terminal	MO/MEO	Jan. 2025	Dec. 2025	Public Toilet with amenities for PWD completed at Brgy. District IV, Terminal	GF/20% DF/PLGU				1,000,000.00	1,000,000.00				
3000-400-3-1-01-007-001	Establishment of Super Health Center	MO/MHO/ MEO/DOH	Jan. 2025	Dec. 2025	Construction of Super Health Center Building with complete facilities, to wit: •Laboratory Facility •Pharmacy •Birthing Facility •Out-Patient Department •Dental Services •Comprehensive PhilHealth Outpatient Department and Other Minor Services	GF/20% DF/PLGU/DOH				50,000,000.00	50,000,000.00				
3000-400-3-1-01-008-001	Improvement of Water Supply System	MO/MEO	Jan. 2025	Dec. 2025	•Installation of pipelines to the barangay	PLGU/ NGA/ MLGU		500,000.00			500,000.00				
3000-400-3-1-01-008-002		MO/MEO	Jan. 2025	Dec. 2025	•Construction of Reservoir	PLGU/ NGA/DA		1,000,000.00			1,000,000.00				
3000-400-3-1-01-008-003		MO/MEO	Jan. 2025	Dec. 2025	•Construction of Rain Harvester Facility	PLGU/ NGA/DA		500,000.00			500,000.00				
3000-400-3-1-01-008-004		MO/MEO/ MPDO	Jan. 2025	Dec. 2025	•Impvt./Enhancement Of Level II Potable Water Supply System @Sanduyong Brgy. Rizal II	PLGU/ NGA/DA				50,000,000.00	50,000,000.00				
3000-400-3-1-01-008-005		MO/MEO/ MPDO	Jan. 2025	Dec. 2025	• Construction/Impvt. Of Local Government-Owned Potable Water Supply at NHA Project, Channel Ridge View @ Brgy. District I	PLGU/ NGA/DILG				50,000,000.00	50,000,000.00				
<b>Sub-Total</b>								<b>17,822,328.00</b>	<b>47,008,280.00</b>	<b>-</b>	<b>913,120,000.00</b>	<b>977,750,608.00</b>			



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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-2-05-001-000	<b>SOCIAL WELFARE &amp; DEVELOPMENT SERVICES</b>													
3000-500-3-2-05-001-001	500 a. Social Welfare & Development Programs	Mun. Social Welfare & Dev't Office	Jan. 2025	Dec. 2025	Social Welfare and Development Services	GF	8,000,000.00	8,000,000.00			16,000,000.00			
3000-500-3-2-05-002-000	<b>SENIOR CITIZEN (SC) AND PERSON WITH DISABILITY (PWD) PLAN</b>	Mun. Social Welfare & Dev't Office												
3000-500-3-2-05-002-001	Conduct payout of Social Pension for SC	MSWDO/ OSCA	Jan. 2025	Dec. 2025	Conducted an organized payout of Social Pension for Indigent Senior Citizens and other related activities	GF		500,000.00			500,000.00			
3000-500-3-2-05-002-002	Conduct Meetings with Senior Citizens Barangay Chapter Presidents	MSWDO/ OSCA	Jan. 2025	Dec. 2025	Conducted meetings with Senior Citizen Barangay Chapter Presidents for updating and monitoring the status of senior citizen sector in the barangays	GF		200,000.00			200,000.00			
3000-500-3-2-05-002-003	Provision of year-end incentive for Senior Citizens Barangay Chapter Presidents	MSWDO/ OSCA	Dec. 2025	Dec. 2025	Provided year-end incentive for Senior Citizens Barangay Chapter Presidents for their invaluable service for the LGU	GF		500,000.00			500,000.00			
3000-500-3-2-05-002-004	Home visitation and gift giving for Indigent Senior Citizen (Adlaw han mga Kalagsan)	MO/ MSWDO/ OSCA	Jan. 2025	Dec. 2025	Conducted Home Visitation and Gift Giving for Indigent Senior Citizens	GF		2,000,000.00			2,000,000.00			
3000-500-3-2-05-002-005	Annual Filipino Elderly Week Celebration	MO/ MSWDO/ OSCA	Oct. 2025	Oct. 2025	Conducted Filipino Elderly Week Celebration (Medical Consultation for all SC, Blood Chem for SC with Diabetes, Hypertension)	GF		500,000.00			500,000.00			
3000-500-3-2-05-002-006	Honorarium and Travel Expenses of OSCA Head	OSCA/ MTO	Jan. 2025	Dec. 2025	Provided Honorarium and Travel Expenses of OSCA Head	GF		200,000.00			200,000.00			
3000-500-3-2-05-002-007	Cash Incentives for Octogenarian (80 yrs. Old above) and Nonagenarian (90 yrs. old above)	MO/ MSWDO/ OSCA	Jan. 2025	Dec. 2025	Provided cash incentives to Octogenarian (80 yrs. old above) and Nonagenarian (90 yrs. old above)	GF		1,000,000.00			1,000,000.00			
3000-500-3-2-05-002-008	Registration and Provision of SC and PWD with ID cards, medicines and good purchase booklets	MO/ MSWDO/ OSCA	Jan. 2025	Dec. 2025	Registered and provided SC with SC and PWD with ID Cards, Medicines and Goods Purchase Booklets	GF		200,000.00			200,000.00			
3000-500-3-2-05-002-009	Provision of Assistive Devices to Indigent Senior Citizens such as wheelchair, crutches, canes, etc.	MO/ MSWDO/ OSCA	Jan. 2025	Dec. 2025	Provided Assistive Devices to Indigent Senior Citizens	GF		5,000,000.00			5,000,000.00			
3000-500-3-2-05-002-010	Purchase of Reading Glasses to Indigent Senior Citizens	MO/ MSWDO/ OSCA	Jan. 2025	Dec. 2025	Provided Reading Glasses to Indigent Senior Citizens	GF		500,000.00			500,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-2-05-002-011	Burial Assistance (Monetary Assistance) to the bereaved family of Indigent Senior Citizens and PWDs	MO/MSWDO/OSCA/PDAO	Jan. 2025	Dec. 2025	Provided Burial Assistance to the bereaved family of indigent SCs and PWDs	GF		500,000.00			500,000.00			
3000-500-3-2-05-002-012	Maintenance Expenses for the Day Center of Senior Citizens & PWDs of Babatngon	MO/MSWDO/OSCA/PDAO	Jan. 2025	Dec. 2025	Allocated funds for the maintenance expenses for the Day Center of Senior Citizens and PWDs of Babatngon	GF		2,000,000.00			2,000,000.00			
3000-500-3-2-05-002-013	National Disability Prevention and Rehabilitation Week	MO/MSWDO/PDAO	Jan. 2025	Dec. 2025	National Disability Prevention and Rehabilitation Week Held	GF		500,000.00			500,000.00			
3000-500-3-2-05-002-014	Provision of Assistive Devices to Indigent PWDs	MO/MSWDO/PDAO	Jan. 2025	Dec. 2025	Provided Assistive Devices to Indigent PWDs	GF		500,000.00			500,000.00			
3000-500-3-2-05-002-015	Home visitation and gift giving for PWDs	MO/MSWDO/PDAO	Jan. 2025	Dec. 2025	Conducted Home Visitation and Gift Giving for PWDs	GF		500,000.00			500,000.00			
3000-500-3-2-05-002-016	Livelihood Skills Training for PWDs	MO/MSWDO/PDAO	Jan. 2025	Dec. 2025	Conducted Livelihood Skills Training for PWDs	GF		5,000,000.00			5,000,000.00			
3000-500-3-2-05-003-000	<b>GENDER AND DEVELOPMENT (GAD) PLAN</b>													
3000-500-3-2-05-003-001	Infant and Young Child Feeding (IYCF) Orientation Seminar/Breastfeeding Orientation	MHO/MNAO	Jan. 2025	Dec. 2025	1 Orientation Seminar conducted on IYCF & Breastfeeding to 50 mothers from 25 barangays in the municipality	GF		100,000.00			100,000.00			
3000-500-3-2-05-003-002	IEC Activities for Women, Children and Youth	MSWDO/Pantawid	Jan. 2025	Dec. 2025	Conducted Community Information Drive to 25 barangays participated by 2,185 Pantawid grantee and families	GF		100,000.00			100,000.00			
3000-500-3-2-05-003-003					Conducted IEC Activities by MHO & MSWD	GF		100,000.00			100,000.00			
3000-500-3-2-05-003-004	Adolescence Health and Youth Development (AHYD) Responsible Sexuality Symposium	MO/POPCOM/LYDO	Jan. 2025	Dec. 2025	Symposium on Adolescence Health and Youth Development (AHYD) conducted to Grade 10 students	GF		100,000.00			100,000.00			
3000-500-3-2-05-003-005	Barangay Health Program	MHO/BHW	Jan. 2025	Dec. 2025	Conduct Orientation Seminar on Health Program	GF		100,000.00			100,000.00			
3000-500-3-2-05-003-006	Responsible Parenthood Reproductive Health Program (RPRH)	MO/MHO/BHW	Jan. 2025	Dec. 2025	Conduct on Responsible Parenthood and Reproductive Health Program (RPRH)	GF		100,000.00			100,000.00			
3000-500-3-2-05-003-007	Operation Timbang/Barangay Nutrition Program	MO/MHO/MTO/BNSs	Jan. 2025	Dec. 2025	BNS received incentives	GF		100,000.00			100,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-2-05-003-008	Barangay Service Point Program	MO/MTO/MHO/BSPOs	Jan. 2025	Dec. 2025	BSPOs received incentives	GF		100,000.00			100,000.00			
3000-200-3-1-11-002-008	Barangay Health Program	MO/MTO/MHO/BHWs	Jan. 2025	Dec. 2025	BHWs received incentives	GF		150,000.00			150,000.00			
3000-500-3-2-05-002-009	NELC, ECCD and other self-enhancement trainings/participation on the Annual National Child Development Workers Week Celebration	MSWDO/DCO	Jan. 2025	Dec. 2025	CDWs are able to participate in NELC, ECCD and other other self-enhancement trainings/able to join the Annual National Child Development Workers Week Celebration	GF		100,000.00			100,000.00			
3000-500-3-2-05-002-010	Day Care Service Program/Child Development Service Program/ECCD/Distribution of Monthly Subsidy to CDWs	MSWDO/DCO	Jan. 2025	Dec. 2025	Child Development Workers in 25 barangays received monthly subsidy	GF		1,000,000.00			1,000,000.00			
3000-500-3-2-05-002-011	Annual Children's Month Celebration	MO/MSWDO	Jan. 2025	Dec. 2025	Annual Children's Month Celebration 2025 held and participated by Day Care Children	GF		150,000.00			150,000.00			
3000-500-3-2-05-002-012	Annual Women's Month Celebration	MO/MSWDO	Jan. 2025	Dec. 2025	Annual Women's Month Celebration held and participated by women in the municipality	GF		100,000.00			100,000.00			
3000-500-3-2-05-002-013	Mass Wedding 2025	MO/MSWDO	Jan. 2025	Dec. 2025	Municipal wide Mass Wedding Ceremony conducted	GF		1,000,000.00			1,000,000.00			
3000-500-3-2-05-002-014	Financial Assistance to clients who are victims of abuse (food and transportation allowance to undergo Medical/Medicolegal/Psychological Evaluation as documentary requirements in filing a complaint against the perpetrator)	MO/MSWDO	Jan. 2025	Dec. 2025	Extended Financial Assistance to client's who are victims of abuse	GF		500,000.00			500,000.00			
3000-500-3-2-05-002-015	GAD-related trainings for LCAT-VAWC members, LGU Employees and Barangay VAWC Desk Officers	MO/MSWDO	Jan. 2025	Dec. 2025	Conducted GAD-related trainings for LCAT-VAWC members, LGU Employees and Barangay VAWC Desk Officers	GF		500,000.00			500,000.00			
3000-500-3-2-05-002-016	Livelihood/Skills Training	MO/MSWDO/PESO	Jan. 2025	Dec. 2025	Conducted/Provided Livelihood Skills Training	GF		1,000,000.00			1,000,000.00			
3000-500-3-2-05-002-017	Construction of Slaughter House	MO/MEO	Jan. 2025	Dec. 2025	Slaughter House constructed	GF				10,000,000.00	10,000,000.00			

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															(4)	(5)	(6)
3000-500-3-2-05-004-000	<b>LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (MNCHN/ABUSED CHILDREN/ LYDQ/SPORTS) PLAN</b>																
3000-500-3-2-05-004-001	Council and Committee Meetings (LCPC)	LCPC/MSWDO	Jan. 2025	Dec. 2025	LCPC to conduct its quarterly meetings and special meetings if necessary to review and evaluate the PPAs implemented during the year	GF		100,000.00				100,000.00					
3000-500-3-2-05-004-002	Children's Database Management Services	MSWDO/DCO	Jan. 2025	Dec. 2025	Develop the Children's Database Management Services	GF		100,000.00				100,000.00					
3000-500-3-2-05-004-003	Formulation of the Barangay Juvenile Comprehensive Intervention Program	MSWDO/JJWC/DILG	Jan. 2025	Dec. 2025	Formulated the Barangay Juvenile Comprehensive Intervention Program for all 25 barangays in the municipality	GF		100,000.00				100,000.00					
3000-500-3-2-05-004-004	Diversion Program and Intervention Program	MSWDO/PNP	Jan. 2025	Dec. 2025	Provide effective rights-based program for CARs and CICLS	GF		500,000.00				500,000.00					
3000-500-3-2-05-004-005	School Supplies and Materials to School Children	MO/MSWDO/DepED	Jan. 2025	Dec. 2025	Provide school supplies and materials to all school children in the municipality of Babatngon	GF/GAD		500,000.00				500,000.00					
3000-500-3-2-05-004-006	Recognition Rites for Day Care (provision of medals)	MO/MSWDO/DCO	Jan. 2025	Dec. 2025	Recognition Rites for Day Care Children was held in all 25 barangays	GF		100,000.00				100,000.00					
3000-500-3-2-05-004-007	Operation Timbang	MHC/BNS	Jan. 2025	Dec. 2025	Reports submitted every quarter/Annual report submitted, provided annual incentives to BNS	GF/GAD		100,000.00				100,000.00					
3000-500-3-2-05-004-008	Annual Children's Month Celebration	MSWDO/DCO	Jan. 2025	Dec. 2025	Conduct Annual Children's Month Celebration	GF		200,000.00				200,000.00					
3000-500-3-2-05-004-009	Sigarilyo, Alcohol and Drugs (SAD) Symposium for High School	MHO/MSWDO	Jan. 2025	Dec. 2025	Conducted SAD Symposium to High School Students	GF		200,000.00				200,000.00					
3000-200-3-1-11-003-010	Maternal, Neonatal, Child Health and Nutrition (MNCHN) Program	MHO	Jan. 2025	Dec. 2025	Safe pregnancy and delivery of healthy newborn and to eliminate malnutrition among children 0-59 months old	GF		1,000,000.00				1,000,000.00					
3000-200-3-1-11-003-011	1. Birth Congress 2. Four Ante-Natal Visits of Pregnant Mothers 3. Two Post-Partum Visits 4. Purchase of Iron Plus Folic Acid Plus and Calcium Carbonate Immunization Program for Children (0-12 months old)	MHO	Jan. 2025	Dec. 2025	Immunized children with BCG, Hepatitis B, Pentavalent, Measles, Polio Vaccine, Pneumonia, Vaccine, Flu Vaccine	GF/DOH		1,000,000.00				1,000,000.00					

**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)					Amount of Climate Change Expenditure (in thousand pesos)		
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-200-3-1-11-003-012	Vitamin Supplementation (0-59 months old)	MHO	Jan. 2025	Dec. 2025	Addressed the cases of children malnutrition (Stunted, Wasted and Underweight)	GF		300,000.00			300,000.00			
3000-200-3-1-11-003-013	Supplemental Feeding for Day Care Children	MSWDO/DCO/MHO	Jan. 2025	Dec. 2025	Addressed the cases of children malnutrition (Stunted, Wasted and Underweight)	GF		300,000.00			300,000.00			
3000-200-3-1-11-003-014	Barangay Nutrition Scholar Training	MHO/BNS	Jan. 2025	Dec. 2025	Trained BNS on different Nutrition Program	GF		300,000.00			300,000.00			
3000-200-3-1-11-003-015	Infant and Young Child Feeding (IYCF) orientation/seminar Breast Feeding Orientation	MHO/MNAO	Jan. 2025	Dec. 2025	1 orientation seminar conducted on IYCF & Breastfeeding to 50 mothers from 25 barangays in the municipality	GF/GAD		100,000.00			100,000.00			
3000-500-3-1-10-003-016	Establishment of Breastfeeding and Child Friendly Space in the Municipal Evacuation Center	MEO	Jan. 2025	Dec. 2025	Established Breastfeeding Area and Child Friendly Space in the Municipal Evacuation Center	GF/LDRRMFIP		130,000.00			130,000.00			
3000-500-3-1-10-003-017	Establishment of Breastfeeding Areas in the LGU Building, Market, Bus Terminal	MEO	Jan. 2025	Dec. 2025	Established Breastfeeding Areas in LGU Building, Market, Bus Terminal	GF/LDRRMFIP		60,000.00			60,000.00			
3000-500-3-2-05-003-018	Develop CCA-DRRM Educational System	MSWDO/MDRRMO	Jan. 2025	Dec. 2025	Day Care Workers include CCA-DRRM in their lesson plan	GF/LDRRMFIP		30,000.00			30,000.00			
3000-500-3-2-05-003-019	Installation of Early Warning System for all Gender and Vulnerable Groups including children, PWDs, Seniors, and Pregnant Women	MSWDO/MDRRMO	Jan. 2025	Dec. 2025	Fabricated and installed Early Warning Devices for all hazards that the AOR is high susceptible	GF/LDRRMFIP		50,000.00			50,000.00			
3000-500-3-3-01-003-020	Youth Sports Activities (Basketball, Volleyball, Laro ng Lahi, etc)	LYDO/SK Fed. Pres.	Jan. 2025	Dec. 2025	Provided young people healthy opportunities to learn skills, generate mental and physical energy that can be transformed into action, creativity and innovation	GF		200,000.00			200,000.00			
3000-500-3-1-10-003-021	WASH for Children in Schools	MEO/DepED	Jan. 2025	Dec. 2025	Installed WASH Facilities in schools	GF/SEF				2,500,000.00	2,500,000.00			
3000-200-3-1-11-003-022	Symposium on Reproductive Health, HIV and Mental Health for High School students	MHO/LYDO/DepED	Jan. 2025	Dec. 2025	Conducted Symposium on Reproductive Health, HIV and Mental Health for High School Students	GF/SEF		40,000.00			40,000.00			
3000-500-3-2-05-003-023	Strengthening of BCPCs	LCPC/MSWDO/BCPC	Jan. 2025	Dec. 2025	Conduct Training for BCPC (Comprehensive Barangay Local Juvenile Intervention Program)	GF		150,000.00			150,000.00			
3000-500-3-2-05-003-024	Social Protection Services for Exiting Pantawid Pamilya Pilipino Program	MO/MSWDO/DSWD	Jan. 2025	Dec. 2025	Deliver adequate social protection services for exiting Pantawid Pamilya Pilipino Program Families (Conduct of Pugay Tagumpay/Livelihood Skills Training)	GF		200,000.00			200,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-2-05-005-000	<b>MUNICIPAL SOCIAL WELFARE AND DEVT. OFFICE (DTP) CY 2022-2025</b>													
	<b>A. Devolved Functions</b>													
3000-500-3-2-05-005-000	<b>Social Welfare Services</b>													
3000-500-3-2-05-005-001	Operational referral system for undernourished children	MSWDO	Jan. 2025	Dec. 2025	Conduct applicable training on designated personnel on operational referral system for undernourished children	GF/ DTP		19,500.00			19,500.00			
3000-500-3-2-05-005-002	Orientation on the Preparation of Cycle Menu for Supplemental Feeding	MSWDO	Jan. 2025	Dec. 2025	Daily supplemental feeding of 28 DCC is conducted	GF/ DTP		445,588.00			445,588.00			
3000-500-3-2-05-005-003	Installation of Wash Facilities and Training of DCWs on Proper Hygiene	MSWDO	Jan. 2025	Dec. 2025	Functional WASH Facility in every Day Care Center of 25 brgys. and 2 sitio's	GF/ DTP		17,550.00			17,550.00			
3000-500-3-2-05-005-004	Hire/Designate ECCD Worker	MSWDO	Jan. 2025	Dec. 2025	Operational ECCD Center	GF/ DTP	162,480.00				162,480.00			
3000-500-3-2-05-005-005	Livelihood/Skills Training extended for vulnerable sector (Youth, Women, PWD, 4Ps)	MSWDO	Jan. 2025	Dec. 2025	Tapping of resources to concerned agencies for continuous learning on Livelihood Skills Training	GF/ DTP		65,000.00			65,000.00			
3000-500-3-2-05-005-006	Provision of funds for Livelihood Assistance	MSWDO	Jan. 2025	Dec. 2025	Provision of Livelihood Assistance	GF/ DTP		975,000.00			975,000.00			
3000-500-3-2-05-005-007	Provision of fund for scholarship (load for online class and school requirements)	MSWDO	Jan. 2025	Dec. 2025	Provision of fund for scholarship (load for online class and school requirements)	GF/ DTP		20,000.00			20,000.00			
3000-500-3-2-05-005-008	Designate personnel for the Management of Protective Center	MSWDO	Jan. 2025	Dec. 2025	Operational and Functional Protective Center with available hygiene services	GF/ DTP	65,000.00				65,000.00			
3000-500-3-2-05-005-009	Financial assistance extended to the victims of abuse in attendance of court & other purposes	MSWDO	Jan. 2025	Dec. 2025	Financial assistance extended to the victims of abuse in attendance of court & other purposes	GF/ DTP		52,000.00			52,000.00			
3000-500-3-2-05-005-010	Training of youth service provider on Psychosocial support	MSWDO	Jan. 2025	Dec. 2025	Trained youth service provider	GF/ DTP		6,500.00			6,500.00			
3000-500-3-2-05-005-011	Training on Barangay VAW-C Desk Officer	MSWDO	Jan. 2025	Dec. 2025	Trained Barangay VAW-C Desk Officer	GF/ DTP		6,500.00			6,500.00			
3000-500-3-2-05-005-012	Re-orientation of BCPC duties and responsibilities	MSWDO	Jan. 2025	Dec. 2025	Orientation seminar of Barangay Council for the Protection of the Children (BCPC) on 25 Barangays	GF/ DTP		6,500.00			6,500.00			
3000-500-3-2-05-005-013	Formulation of guidelines and policies for provision of Non-agenarian incentives	MSWDO	Jan. 2025	Dec. 2025	Senior Citizen aging 65-99 yrs old will receive incentives	GF/ DTP		32,500.00			32,500.00			

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			START DATE	COMPLETION DATE			Personel Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-2-05-005-014	Provision of Assistive device to Indigent SC and PWD in need	MSWDO	Jan. 2025	Dec. 2025	Procurement of assistive devices (wheelchair, cane, crutches) to senior citizens and PWD in need	GF/ DTP		65,000.00			65,000.00			
3000-500-3-2-05-005-015	Established/Create database on marginalized sectors	MSWDO	Jan. 2025	Dec. 2025	Available database of all sectors and service provider	GF/ DTP		65,000.00			65,000.00			
3000-500-3-2-05-005-016	Installation of community-based rehabilitation program for total recovery of PWUDs and become socially functioning individual	MSWDO	Jan. 2025	Dec. 2025	Conduct regular case conference with the stakeholders on the update status of the PWUDs to determine intervention relevant to present condition	GF/ DTP		3,250.00			3,250.00			
3000-500-3-2-05-005-017	Capacitate Service Providers on program implementation vis a vj policies and guidelines and other knowledge and inputs on different programs & services	MSWDO	Jan. 2025	Dec. 2025	Well informed individuals on the rights and privileges on sectoral programs	LGU/ DSWD		110,000.00			110,000.00			
3000-500-3-2-05-005-018	Develop CCA-DRRM Educational System	MSWDO/ MDRRMO	Jan. 2025	Dec. 2025	Advocacy on Day Care Workers to include CCA-DRRM in their Lesson Plan	Reflected in the 3 Year LDRRMP		30,000.00			30,000.00			
3000-500-3-2-05-005-019	Installation of Early Warning System for all Gender and Vulnerable Group that includes Children, PWDs, Senior Citizens and Pregnant Women	MSWDO/ MDRRMO	Jan. 2025	Dec. 2025	Fabrication and installation of Early Warning Devices for all hazards that the AOR is highly susceptible	Reflected in the 3 Year LDRRMP		200,000.00			200,000.00			
3000-500-3-2-05-005-000	<b>LOCAL YOUTH DEVELOPMENT (LYDP) PLAN CY 2023-2025</b>													
3000-500-3-2-05-005-001	Symposium on Child Pornography	MO/MSWDO/ RHU/SK/PNP/ LYDO/BLGU	Jan. 2025	Dec. 2025	Conduct 25 barangays based symposium and	GF		30,000.00			30,000.00			
3000-500-3-2-05-005-002	Kabataan Kontra Droga sa Komunidad (KKD)	MO/MSWDO/ SK/PNP/Dep ED/RHU/ LYDO/BLGU	Jan. 2025	Dec. 2025	1. Educational Symposium 2. Anti Bullying Symposium 3. Campaign in Anti-riot with coordination of PNP	GF GF GF		40,000.00 25,000.00 30,000.00			40,000.00 25,000.00 30,000.00			
3000-500-3-1-01-005-003	Establishment of Special Drug Education Center	MO/MEC/ MSWDO/PNP /RHU/LYDO	Jan. 2025	Dec. 2025	Establishment of Special Drug Education Center	GF/20% DF/DILG/ PLGU				5,000,000.00	5,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3000-500-3-1-01-005-004	Basic Life Skills Training for Youth	MO/LYDO/ MSWDO/ MDRRMO/ RHU/BLGU	Jan. 2025	Dec. 2025	Conduct Emergency Drills for various disasters scenario to increase knowledge and skilled youth about disaster preparedness	GF		50,000.00			50,000.00			
3000-500-3-1-01-005-005	IEC on Proper Waste Management	MO/LYDO/ MENRO/SK/ BLGU	Jan. 2025	Dec. 2025	Conduct Information Education Campaign on proper waste management, tree planting activities	GF		30,000.00			30,000.00			
3000-500-3-1-01-005-006	SKMT Formulation of CBYDP and ABYIP	MO/LYDO/ DILG/SK/ BLGU	Jan. 2025	Dec. 2025	CBYDP and ABYIP formulated and approved	GF		50,000.00			50,000.00			
3000-500-3-1-01-005-007	Annual KK Profiling	MO/LYDO/ BLGU	Jan. 2025	Dec. 2025	Conduct annual profiling of Katipunan ng Kabataan (KK) to 25 barangays	GF		10,000.00			10,000.00			
3000-500-3-1-01-005-008	Annual Assembly with SK Chairperson and Registered Youth Organization	MO/LYDO/ SK	Jan. 2025	Dec. 2025	Conduct seminars on good governance and cooperation, recreational activities	GF		10,000.00			10,000.00			
3000-500-3-1-01-005-009	Regular Meeting for the KEY Leyte Local Chapter	PPO/AHYDC	Jan. 2025	Dec. 2025	Meeting conducted with the KEY Leyte Local Chapter	GF		50,000.00			50,000.00			
3000-500-3-1-01-005-010	Adolescent Responsible Sexuality Education (ARSE)	MO/LYDO/ DepED/SK	Jan. 2025	Dec. 2025	School based symposia conducted	GF		30,000.00			30,000.00			
3000-500-3-1-01-005-011	HIV Advocacy, counselling, selfcare and screening	MO/LYDO/ MHC/Secondary Schools	Jan. 2025	Dec. 2025	HIV Advocacy, counselling, selfcare and screening conducted	GF		25,000.00			25,000.00			
3000-500-3-1-01-005-012	Life Skills Training for Youth	MO/MSWDO/ LYDO/ PSWDO	Jan. 2025	Dec. 2025	To help youth make informed decisions, solve problems, think critically and creatively, and build healthy relationship with others	GF		150,000.00			150,000.00			
3000-500-3-1-01-005-013	Teen Trail Session	MO/LYDO/ RPO/PPO/ AHYDC	Jan. 2025	Dec. 2025	Teen Trail Session conducted	GF		132,000.00			132,000.00			
3000-500-3-1-01-005-014	Feeding Program	MO/LYDO/ RHU/School District 1&2/ BLGU	Jan. 2025	Dec. 2025	Feeding program conducted; Fun Run and Zumba	GF		100,000.00			100,000.00			
3000-500-3-1-01-005-015	Youth Sports Activities	MO/MSWDO/ LYDO	Jan. 2025	Dec. 2025	Youth Sports activities conducted	GF		200,000.00			200,000.00			
3000-500-3-1-01-005-016	Conduct sports activities involving the youth with special needs	MO/MSWDO/ LYDO	Jan. 2025	Dec. 2025	Conduct sports activities involving the youth with special needs	GF		20,000.00			20,000.00			
3000-500-3-1-01-005-017	Sports and talent feast during federation anniversary celebration	MO/MSWDO/ LYDO/MNC	Jan. 2025	Dec. 2025	Sports and talent feast during federation anniversary celebration	GF		500,000.00			500,000.00			
3000-500-3-1-01-005-018	Annual Women's Day Celebration	MO/MSWDO/ LYDO/ PSWDO	Jan. 2025	Dec. 2025	Conduct Annual Women's Day Celebration	GF		95,000.00			95,000.00			



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3000-500-3-1-01-005-019	Training on Comprehensive Interventions Against Gender-Based Violence	MO/MSWDO/ LYDO/ PSWDO	Jan. 2025	Dec. 2025	Inclusion of Comprehensive Intervention on Gender-Based Violence in the LDRRM Plan	GF		215,000.00			215,000.00			
3000-500-3-1-01-005-020	Financial Assistance to victims of Trafficking and Violence against Women and Children	MO/MSWDO	Jan. 2025	Dec. 2025	Trafficking in Person and VAWC victims provided limited financial assistance	GF		50,000.00			50,000.00			
3000-500-3-1-01-005-021	Care and Maintenance of Women, Youth Detention Center and Half-way house	MO/MSWDO	Jan. 2025	Dec. 2025	Detainees/rescued women and children provided with basic needs	GF		50,000.00			50,000.00			
3000-500-3-1-01-005-022	Training on Trauma-Informed Care	MO/MSWDO	Jan. 2025	Dec. 2025	Service Providers skilled in management of victims with special need	GF		215,000.00			215,000.00			
3000-500-3-1-01-005-023	Meeting of PIACAT/VAWC Members	MO/MSWDO/ PSWDO	Jan. 2025	Dec. 2025	Address issues and concerns in the project implementation	GF		60,000.00			60,000.00			
3000-500-3-1-01-005-024	Quick Response Team for Women and Children	MO/MSWDO/ PSWDO	Jan. 2025	Dec. 2025	Clients referred and accommodated	GF		10,000.00			10,000.00			
3000-500-3-1-01-005-025	Provision of Counterpart fund for the Rehabilitation of CICL committed at DWSD Center	MO/MSWDO/ PSWDO	Jan. 2025	Dec. 2025	1/3 share for care and maintenance of CICL remitted to RRCY	GF		299,560.00			299,560.00			
3000-500-3-1-01-005-026	Provision of Financial Assistance to Child Abuse Victims	MO/MSWDO/ PSWDO	Jan. 2025	Dec. 2025	Child abuse victims provided financial assistance and other social work interventions	GF		65,000.00			65,000.00			
3000-500-3-1-01-005-027	LCPC Meeting	MO/MSWDO/ PSWDO	Jan. 2025	Dec. 2025	Quarterly meeting conducted	GF		38,000.00			38,000.00			
3000-500-3-1-01-005-028	Construction/Maintenance of Bahay PAG-ASA	MO/MSWDO/ PSWDO	Jan. 2025	Dec. 2025	Bahay PAG-ASA for CICL constructed	GF/20% DF/DILG/P LGU/ PSWDO				5,000,000.00	5,000,000.00			
3000-500-3-1-01-005-029	Online Campaign: Utilization of social media to share stories and facts about disabilities	MO/MSWDO/ LYDO	Jan. 2025	Dec. 2025	Online Campaign: Utilization of social media to share stories and facts about disabilities	GF		80,000.00			80,000.00			
3000-500-3-1-01-005-030	Legal Reforms: Advocating for and enforcing laws that protect against gender discrimination	MO/MSWDO/ LYDO	Jan. 2025	Dec. 2025	Legal Reforms: Advocating for and enforcing laws that protect against gender discrimination	GF		85,000.00			85,000.00			
3000-500-3-1-01-005-031	Women, Children and Youth Orientation	MO/MSWDO/ LYDO	Jan. 2025	Dec. 2025	Conduct orientation to women, youth and children	GF		10,000.00			10,000.00			
3000-500-3-1-01-005-032	Conduct Livelihood Activities involving the youth with special needs	MO/MSWDO/ LYDO/DOLE	Jan. 2025	Dec. 2025	Conduct Livelihood Activities involving the youth with special needs	GF		20,000.00			20,000.00			
3000-500-3-1-01-005-033	Sports and talent feast during foundation anniversary celebration	MO/MSWDO	Jan. 2025	Dec. 2025	Conduct Sports and talent feast during foundation anniversary celebration	GF		500,000.00			500,000.00			

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															(8)
3000-500-3-1-01-005-034	MICT-ICOTs Dream for the Young Talent (IDOL) of Leyte	MO/LYDO/ PGO	Jan. 2025	Dec. 2025	MICT-ICOTs Dream for the Young Talent (IDOL) of Leyte	GF/PGO		8,000,000.00			8,000,000.00				
3000-500-3-1-01-005-035	Youth Encounter Formation Training (YEFT) SADE-Sons & Daughters Encounter	LGU/SK/PPPO/ AHYDC	Jan. 2025	Dec. 2025	Training on value formation and enhancement for the youth are conducted	GF/PPPO/ AHYDC/ SK		13,000,000.00			13,000,000.00				
3000-500-3-1-01-005-036	Roll-out Training for disaster preparedness to Youth Organization	PDRRMO	Jan. 2025	Dec. 2025	Roll-out Training for disaster preparedness to Youth Organization	GF/ PDRRMO		200,000.00			200,000.00				
3000-500-3-1-01-005-037	Linggo Ng Kabataan Celebration	SK Fed/ LGU/SK	Jan. 2025	Dec. 2025	Conduct Linggo Ng Kabataan Celebration	GF		50,000.00			50,000.00				
3000-500-3-1-01-005-038	ALS Program/Job Training To Out of School Youth/Job Fair	MO/LYDO/ DepED/ DOLE/ TESDA	Jan. 2025	Dec. 2025	Encourage the youth to become working student	GF		25,000.00			25,000.00				
3000-500-3-1-01-005-039	Libreng Printahan sa Babatngon (KIOSK)	MLGU/SK	Jan. 2025	Dec. 2025	To provide free printing service to the student	GF		50,000.00			50,000.00				
3000-500-3-1-01-005-040	Brigada Pag-asa: reading, writing and counting	DepED/ MLGU/SK	Jan. 2025	Dec. 2025	To provide Brigada Services on Literacy	GF		10,000.00			10,000.00				
3000-500-3-1-01-005-041	Provision of school supplies and materials to school	MO/MSWDO/ LYDO/DepED	Jan. 2025	Dec. 2025	Distribution of school supplies to selected secondary student	GF		100,000.00			100,000.00				
<b>Sub-Total</b>								<b>8,227,480.00</b>	<b>65,489,448.00</b>	<b>-</b>	<b>22,500,000.00</b>	<b>96,216,928.00</b>			
<b>TOTAL SOCIAL SERVICES SECTOR</b>								<b>25,849,808.00</b>	<b>118,497,728.00</b>	<b>-</b>	<b>1,066,620,000.00</b>	<b>1,210,967,536.00</b>			

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<b>8000</b>	<b>ECONOMIC SERVICES SECTOR</b>													
8000-000-3-2-03-000-000	<b>AGRICULTURE &amp; FOOD SECURITY SERVICES</b>													
8000-000-3-2-03-001-001	Sustainable Food Security and Agricultural Services	Mun. Agriculture Office	Jan. 2025	Dec. 2025	Farming/Fishing Technology Introduced to Low Income Farmers/Fisherfolks	GF	7,000,000.00	3,000,000.00			10,000,000.00			
8000-000-3-2-03-002-001	Establishment of Municipal Demo-Farm	MO/OMA/ MEO	Jan. 2025	Dec. 2025	• Well established Demo-Farm, Structures and Facilities;	GF/PLGU/ DA		500,000.00			500,000.00			
8000-000-3-2-03-002-002					• Well-trained farmers, increased farm production and High-valued vegetables and fruits/crops									
8000-000-3-2-03-002-003	Corn Production	OMA	Jan. 2025	Dec. 2025	Increase the production of yellow and white corn	GF		100,000.00			100,000.00			
8000-000-3-2-03-002-004	Establishment of Poultry and Livestock Production	OMA	Jan. 2025	Dec. 2025	Establishment of Poultry and Livestock Production; Sufficient production of upgraded poultry and livestock products (Livestock & Poultry subject for dispersal to qualified recipient within the Municipality)	GF/PLGU/ DA		3,000,000.00			3,000,000.00			
8000-000-3-2-03-002-005	Economic Growth Center	MO/OMA/ MEO/MPDO	Jan. 2025	Dec. 2025	Roads, Site Development of 1,180 has. at Bagong Silang, Gov. E. Jaro, Naga-Asan, Pagsulhugon, San Agustin, San Isidro, Taguite and Maccasuano	GF/20% DF/PLGU/DA/DPWH				122,480,000.00	122,480,000.00			
8000-000-3-2-03-002-006	Procurement of Meat Delivery Vehicle with Complete Accessories	OMA	Jan. 2025	Dec. 2025	Procurement of Meat Van with complete accessories in support to Slaughter House	GF/ EXTERNAL Funds				2,500,000.00	2,500,000.00			
8000-000-3-2-03-002-007	Organization of Meat Inspection Team	MO/OMA	Jan. 2025	Dec. 2025	Conduct Post-Meat establishment control	GF		100,000.00			100,000.00			
8000-000-3-2-03-002-008	Conduct of Local Investment Forum	MO/OMA	Jan. 2025	Dec. 2025	Conduct of Local Investment Forum in support to the establishment of Babatngon Agri-Farm and Economic Growth Center	GF		50,000.00			50,000.00			
8000-000-3-2-03-002-009	Hiring of Nursery Aide	MO/OMA	Jan. 2025	Dec. 2025	Hiring of Nursery Aide personnel in support to the establishment of Municipal Demo Farm and Nursery	GF	514,800.00				514,800.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
8000-000-3-2-03-002-010	Organic Swine Raising with Vermin Intervention Training	OMA	Jan. 2025	Dec. 2025	Applicable training on organic swine raising with Vermin intervention in support to the establishment of Livestock and Poultry Production	GF		100,000.00			100,000.00			
8000-000-3-2-03-002-011	Training on Dairy Production	OMA	Jan. 2025	Dec. 2025	Training on Dairy Production in support to Goat Multiplier Project	GF		100,000.00			100,000.00			
8000-000-3-2-03-002-012	Livelihood Training as provision of Kabuhayan Package as extension support	OMA	Jan. 2025	Dec. 2025	Livelihood Training as provision of Kabuhayan Package as extension support to the establishment of Municipal Demo-Farm, Poultry and Livestock Production	GF/PLGU/DA		100,000.00			100,000.00			
8000-000-3-2-03-002-013	Prevention and Control of Animal Pests and Diseases	OMA	Jan. 2025	Dec. 2025	Procurement of Veterinary Supplies and other prevention and control of animal pests and diseases	GF		300,000.00			300,000.00			
8000-000-3-2-03-002-014	Operational Seedling Nurseries: Coco Seed Nuts, Fruit trees and various vegetable seed planting materials	OMA	Jan. 2025	Dec. 2025	Procurement of seedling materials for nurseries, such as coco seed nuts, fruit trees and various high-value vegetables seeds and planting materials	GF		200,000.00			200,000.00			
8000-000-3-2-03-002-015	Provision of Organic Inputs as organic support to vegetables and rice areas	OMA	Jan. 2025	Dec. 2025	Provision of organic inputs as organic support to our Municipal Demo-Farm and other crop growers (Vermi composting)	GF		200,000.00			200,000.00			
8000-000-3-2-03-002-016	Dog Rabbits Vaccination for the Rabbits Control Services	OMA	Jan. 2025	Dec. 2025	Conduct Dog Rabbits Vaccination Services	GF		100,000.00			100,000.00			
8000-000-3-2-03-002-017	Subsidized Agricultural Products	OMA	Jan. 2025	Dec. 2025	• Purchase of 1,100 bags of certified palay seeds	GF		1,687,200.00			1,687,200.00			
8000-000-3-2-03-002-018					• Purchase of Urea Fertilizer	GF		5,994,000.00			5,994,000.00			
8000-000-3-2-03-002-019					• Purchase of Complete Fertilizer	GF		8,274,050.00			8,274,050.00			
8000-000-3-2-03-002-020	Water Supply System	OMA	Jan. 2025	Dec. 2025	• Rehab/Repair of existing CIS	GF/20% DF		500,000.00			500,000.00			
8000-000-3-2-03-002-021		OMA	Jan. 2025	Dec. 2025	• Establishment of Small-Scale Irrigation System (SSIS)	GF/20% DF/PLGU/DA		300,000.00			300,000.00			
8000-000-3-2-03-002-022		OMA	Jan. 2025	Dec. 2025	• Establishment of Small Farm Reservoir (SFR)	GF/20% DF/PLGU/DA		300,000.00			300,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-2-03-002-023	Formulation of Policies on Livestock and Poultry Dispersal	OMA	Jan. 2025	Dec. 2025	Policy on Livestock and Poultry Dispersal is formulated in support of the establishment of Livestock and Poultry Production	GF		20,000.00			20,000.00			
8000-000-3-2-03-002-024	Training on Techno-Demo and Honeybee Culture	OMA	Jan. 2025	Dec. 2025	Relevant trainings and techno-demo in honeybee culture established	GF		50,000.00			50,000.00			
8000-000-3-2-03-002-025	Deputization of Bantay-Barangay ASF	OMA	Jan. 2025	Dec. 2025	Deputization of Bantay-Barangay ASF	GF								
8000-000-3-2-03-002-026	Surveillance Officers in Brgy. Bacong, Gov. E. Jaro, District IV and District II for the regulation and monitoring of ASF infected area	OMA	Jan. 2025	Dec. 2025	Surveillance Officers in Brgy. Bacong, Gov. E. Jaro, District IV and District II for the regulation and monitoring of ASF infected area	GF		57,600.00			57,600.00			
8000-000-3-2-03-002-027	Fishery Law Enforcement Program	OMA	Jan. 2025	Dec. 2025	• Establishment of FLET Barracks @ Brgy. District II	GF				10,000,000.00	10,000,000.00			
8000-000-3-2-03-002-028		OMA	Jan. 2025	Dec. 2025	• Conduct of Seaborn/Road Check Point	GF		2,000,000.00			2,000,000.00			
8000-000-3-2-03-002-029		OMA	Jan. 2025	Dec. 2025	• Conduct of Educational Campaign/Honorarium	GF		1,000,000.00			1,000,000.00			
8000-000-3-2-03-002-030		OMA	Jan. 2025	Dec. 2025	• Procurement of FLET Accessories/Equipment	GF				50,000,000.00	50,000,000.00			
8000-000-3-2-03-002-031	Fishery Management Program	OMA	Jan. 2025	Dec. 2025	Registration of Fishing Boats and Fisherfolks	GF		100,000.00			100,000.00			
8000-000-3-2-03-002-032	Rehabilitation of Fish and Sanctuary	OMA	Jan. 2025	Dec. 2025	• Construction of Bay Watch	GF				1,000,000.00	1,000,000.00			
8000-000-3-2-03-002-033		OMA	Jan. 2025	Dec. 2025	• Hiring of Watchman/Hiring of Personnel for Fish and Sanctuary Security	GF	1,000,000.00				1,000,000.00			
8000-000-3-2-03-002-034		OMA	Jan. 2025	Dec. 2025	• Replacement of Bouys, Roops and other Paraphernalia	GF		1,000,000.00			1,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-2-03-002-035	Marine Protected Area Project and Marine Habitat Development Project (LIBOO Sanctuary among others)	OMA	Jan. 2025	Dec. 2025	Developed Marine Protected Area and Marine Habitat (Liboo Sanctuary)	GF/20% DF/BFAR/PLGU		1,000,000.00			1,000,000.00			
8000-000-3-2-03-002-036	CRM Plan Formulation	OMA	Jan. 2025	Dec. 2025	Approved CRM Plan	GF/ LDRRMFIP		1,000,000.00			1,000,000.00			
8000-000-3-2-03-002-037	Construction of Elevated Water Tank	OMA	Jan. 2025	Dec. 2025	Continuous Water Supplies to various crops and livestock	GF/20% DF/PLGU/DA		1,000,000.00		1,000,000.00	2,000,000.00			
8000-000-3-2-03-002-038	Creation of Agriculture Biosystem Engineer (ABE)	OMA	Jan. 2025	Dec. 2025	Hiring of Agricultural Biosystem Engineer in support to Engineering plans, designs, specifications, Program and Management, Feasibility Studies, Estimates and Supervision	GF	1,000,000.00				1,000,000.00			
8000-000-3-2-03-003-000	<b>MUNICIPAL AGRICULTURE OFFICE (DTP) CY 2022-2025</b>													
	<b>A. Devolved Functions</b>													
8000-000-3-2-03-003-001	Hiring of Nursery Aid	OMA	Jan. 2025	Dec. 2025	Hiring of Nursery Aid Personnel	GF/ DTP	58,500.00				58,500.00			
8000-000-3-2-03-003-002	Organic swine raising with vermin intervention Training	OMA	Jan. 2025	Dec. 2025	Applicable training on organic swine raising with vermin intervention	GF/ DTP		19,500.00			19,500.00			
8000-000-3-2-03-003-003	Training on Production of seeding materials for Aquaculture such as azolla planting materials & among others	OMA	Jan. 2025	Dec. 2025	Applicable training on production of seeding materials for aquaculture like azolla and among others	GF/ DTP		6,500.00			6,500.00			
8000-000-3-2-03-003-004	Training on Dairy Production	OMA	Jan. 2025	Dec. 2025	Applicable training on dairy raisers	GF/ DTP		13,000.00			13,000.00			
8000-000-3-2-03-003-005	Livelihood trainings as provision of kabuhayan package as extension support	OMA	Jan. 2025	Dec. 2025	Applicable training on livelihood for kabuhayan package	GF/ DTP		6,500.00			6,500.00			
8000-000-3-2-03-003-006	Training on coco farmers to identify parameters and processes	OMA	Jan. 2025	Dec. 2025	Conduct of trainings to coco farmers to identify parameters & applicable processes considered to produce Quality control services of CODPA	GF/ DTP		22,750.00			22,750.00			
8000-000-3-2-03-003-007	Prevention & Control of Animal Pest & Diseases	OMA	Jan. 2025	Dec. 2025	Procurement of veterinary supplies, wood vinegar and others on prevention and control of animal pest and diseases	GF/ DTP		97,500.00			97,500.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-2-03-003-008	Operational seedling nurseries: Coco seednuts, fruit trees and various vegetable seeds planting materials	OMA	Jan. 2025	Dec. 2025	Procurement of seedling materials for nurseries such as coco seednuts, fruit trees and various high value vegetable seeds planting materials	GF/ DTP		61,750.00			61,750.00			
8000-000-3-2-03-003-009	Provision of organic inputs as organic support to fifty (50) hectares rice area	OMA	Jan. 2025	Dec. 2025	Provision of organic inputs as organic support to fifty (50) hectares rice area	GF/ DTP		13,000.00			13,000.00			
8000-000-3-2-03-003-010	Dog rabies vaccination for the Rabies Control Services	OMA	Jan. 2025	Dec. 2025	Conduct dog rabies vaccination services	GF/ DTP		6,500.00			6,500.00			
8000-000-3-2-03-003-011	Establishment of on-site research facility	OMA	Jan. 2025	Dec. 2025	Operational on-site research facility established	GF/ DTP		22,750.00			22,750.00			
8000-000-3-2-03-003-012	Zero waste management system on cacao and jackfruit	OMA	Jan. 2025	Dec. 2025	Zero waste management system on cacao and jackfruit from production to processing established	GF/ DTP		6,500.00			6,500.00			
8000-000-3-2-03-003-013	Agricultural and Marine Supplies Distribution	OMA	Jan. 2025	Dec. 2025	Production of seedling materials for aquaculture such as azolla planting materials and other supplies	GF/ DTP		13,000.00			13,000.00			
8000-000-3-2-03-003-014	Subsized Agricultural Products	OMA	Jan. 2025	Dec. 2025	* Purchase of 1,110 bags of certified palay seeds	GF/ DTP		1,082,250.00			1,082,250.00			
8000-000-3-2-03-003-015			Jan. 2025	Dec. 2025	* Livestock and Poultry Dispersal	GF/ DTP		130,000.00			130,000.00			
8000-000-3-2-03-003-016	Water Supply System	OMA	Jan. 2025	Dec. 2025	* Rehab./Repair of existing CIS	GF/ DTP		390,000.00			390,000.00			
8000-000-3-2-03-003-017					* Establishment of Small Scale Irrigation System (SSIS)	GF/ DTP		325,000.00			325,000.00			
8000-000-3-2-03-003-018	Formulation of Policy on Livestock and Poultry Dispersal	OMA	Jan. 2025	Dec. 2025	Policy on Livestock and Poultry Dispersal is formulated	DA/LGU		10,000.00			10,000.00			
8000-000-3-2-03-003-019	Dispersal of Ducks/hectare rice area for rice duck-kuhol culture	OMA	Jan. 2025	Dec. 2025	Dispersal of Ducks/hectare rice area for rice duck-kuhol culture	DA/LGU		20,000.00			20,000.00			
8000-000-3-2-03-003-020	Soil and Water Resource Conservation	OMA	Jan. 2025	Dec. 2025	Conduct organically grown rice grain sample collection at 75% maturity for chemical contamination test	DA/LGU		30,000.00			30,000.00			
8000-000-3-2-03-003-021	Training on the Artificial Insemination	OMA	Jan. 2025	Dec. 2025	Conduct training on Artificial Insemination	DA/LGU		10,000.00			10,000.00			
8000-000-3-2-03-003-022	Establishment of SALT project in rolling to hilly areas to control erosion	OMA	Jan. 2025	Dec. 2025	Establishment of SALT project in rolling to hilly areas to control erosion and training is conducted	DA/LGU		20,000.00			20,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-2-03-003-023	Training on Techno Demo on Honey Bee Culture, Coco sugar production and Adlay production	OMA	Jan. 2025	Dec. 2025	Relevant training on Techno Demo on Honey Bee Culture, Coco sugar production and Adlay production is established	DA/LGU		10,000.00			10,000.00			
8000-000-3-2-03-003-024	Purchase of one (1) Mother Tank, Field Tank and 12 months supply of LN2 annually for artificial insemination	OMA	Jan. 2025	Dec. 2025	Purchase of one (1) Mother Tank, Field Tank and 12 months supply of LN2 annually for artificial insemination	DA/LGU		40,000.00			40,000.00			
8000-000-3-2-03-003-025	Deputization on Bantay Barangay ASF Surveillance Officer in Brgys. Bacong, Gov. E. Jaro, Dist. 4 and 2 for the Regulation and Monitoring of ASF infected area	OMA	Jan. 2025	Dec. 2025	Deputization on Bantay Barangay ASF Surveillance Officer in Brgys. Bacong, Gov. E. Jaro, Dist. 4 and 2 for the Regulation and Monitoring of ASF infected area	DA/LGU								
8000-000-3-2-03-003-026	Subsidy/support for organic product certification on Soil Resource Utilization	OMA	Jan. 2025	Dec. 2025	Subsidy/support for organic product certification on Soil Resource Utilization	DA/LGU		1,000,000.00			1,000,000.00			
8000-000-3-2-03-003-027	Support to farmers organization for high value crop production and processing as Credit Financing	OMA	Jan. 2025	Dec. 2025	Support to farmers organization for high value crop production and processing as Credit Financing	DA/LGU		1,000,000.00			1,000,000.00			
8000-000-3-2-03-003-028	Coastal Law Enforcement Program	OMA/BFAR	Jan. 2025	Dec. 2025	Regular conduct of Seaborne Patrol Operations	BFAR/LGU		216,000.00			216,000.00			
8000-000-3-2-03-003-029	Fishery Management Program	OMA/BFAR	Jan. 2025	Dec. 2025	Registration of Fishing Boats and Fishertolks	BFAR/LGU		60,000.00			60,000.00			
8000-000-3-2-03-003-030	Rehabilitation of Fish Sanctuary	OMA/BFAR	Jan. 2025	Dec. 2025	• Construction of Watch Tower	BFAR/LGU		300,000.00			300,000.00			
8000-000-3-2-03-003-031					• Hiring of Watchman									
8000-000-3-2-03-003-032					• Replacement of Botlys, Ropes and other paraphernalia									
8000-000-3-2-03-003-033	Habitat Management Program	MLGU/BLGU/BFAR	Jan. 2025	Dec. 2025	Established MPA in 20 Coastal Barangays	BFAR/LGU		300,000.00			300,000.00			
8000-000-3-2-03-003-034	Establishment of Babatngon Agri-Farm and Economic Growth Center	OMA/MC/MPDO/MEO	Jan. 2025	Dec. 2025	• Survey of the lots	DA/Province/LGU		122,480,000.00			122,480,000.00			
8000-000-3-2-03-003-035					• Conduct survey of the proposed access road and;									
8000-000-3-2-03-003-036					• Site Development (1,180 Has.)									



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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
8000-000-3-2-03-003-037	Irrigation and Management Program	MEO/NA	Jan. 2025	Dec. 2025	Constructed reservoirs and irrigation canals	NAI/ Province		2,000,000.00			2,000,000.00				
8000-000-3-2-03-003-038	Community Supported Agriculture (CSA)	OMA/MO	Jan. 2025	Dec. 2025	Introduce use of crops or crop mix more suited to CC and CV	DA/ Province/ LGU		1,000,000.00			1,000,000.00	1,000,000		A113-08	
8000-000-3-2-03-003-039		OMA/MO	Jan. 2025	Dec. 2025	Improve the Adaptive Capacity of Farmers and Fisherfolks through the provision of relevant technologies and information	DA/ Province/ LGU		1,000,000.00			1,000,000.00	1,000,000		A113-08	
8000-000-3-2-03-003-040	Social Enterprise Development	OMA/MO	Jan. 2025	Dec. 2025	Develop Innovative Financing Mechanisms to provide seed capital for the implementation of CCA among farmers and fisherfolks organization	DA/ Province/LGU		3,000,000.00			3,000,000.00	3,000,000		A114-08	
8000-000-3-2-03-003-041	Babatngon Economic Zone	OMA/ MPDO/ MO	Jan. 2025	Dec. 2025	Established Babatngon Economic Zone @ District I and Rizal II	PEZA/ Province/ LGU				50,000,000.00	50,000,000.00				
<b>Sub-Total</b>								<b>9,573,300.00</b>	<b>186,845,350.00</b>	<b>-</b>	<b>238,950,000.00</b>	<b>413,398,650.00</b>			
8000-000-3-1-10-000-000	<b>ENGINEERING SERVICES</b>														
8000-000-3-1-10-000-001	Pre Engineering & Detailed Services	Mun. Engineer Office	Jan. 2025	Dec. 2025	Detailed Engineering & Specs. Prepared	GF	7,000,000.00	1,000,000.00			8,000,000.00				
8000-000-3-1-10-000-002	Supervision, Implementation, Administration and Control of Public Works Projects														
8000-000-3-3-01-001-001	Development of Agro-Economic Zone	MO/OMA/ MEO	Jan. 2025	Dec. 2025	Construction of access roads for the identified Agro-Economic Zone Areas at Brgys. Bagong Silang, Gov. E. Jaro, Naga-Asan, Pagsuhugon, San Agustin, San Isidro, Tagute and Magcasuang	PEZA/ DPWH/ Provincial Govt./ LGU				50,000,000.00	50,000,000.00				
8000-000-3-3-01-002-001	Slaughter House Development	MO/MEO	Jan. 2025	Dec. 2025	Construction of new slaughter house	NMIC/ NGA				5,000,000.00	5,000,000.00				
8000-000-3-3-01-003-001	Conduct of Local Investment Forum	OMA	Jan. 2025	Dec. 2025	Successful Local Investment Forum	GF		50,000.00			50,000.00				
8000-000-3-3-01-004-001	Validation of Property Owners within the 800- hectare Agri-Industrial Economic Zone	SBO/ MASSO/ MTO	Jan. 2025	Dec. 2025	Validated and updated tax declaration of properties within the 800-hectare Agri-Industrial	GF		200,000.00			200,000.00				
8000-000-3-3-01-005-001	Construction of Port Area and Facilities	MEO	Jan. 2025	Dec. 2025	Newly-constructed port area and facilities	DPWH/ PPA/ Province				20,000,000.00	20,000,000.00				

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
8000-000-3-01-000-001	Road Opening to identified Farm-to-Market Roads (FMRs)	MO/MEO	Jan. 2025	Dec. 2025	Passable to 4-wheeler vehicle	PLGU/ NGA/ DPWH/ DA				15,000,000.00	15,000,000.00				
8000-000-3-1-10-001-001	Market Development Program	MO/MEO/ MPDO	Jan. 2025	Dec. 2025	• Development of a CC and CV Resilient Design of Commercial Business Center to increase local income of the municipality	DPWH/ Province/ DA/ LGU THROUGH LOAN				50,000,000.00	50,000,000.00	60,000,000		A011-02	
8000-000-3-1-10-001-002		MO/MEO/ MPDO	Jan. 2025	Dec. 2025	• Site Relocation of the Public Market Area (Lot Nos. 565, 569 and 570)			200,000.00			200,000.00				
8000-000-3-1-10-001-003		MO/MEO/ MPDO	Jan. 2025	Dec. 2025	• Filing-Up of un-reclaimed areas			650,000.00			650,000.00				
8000-000-3-1-10-002-001	Construction of Seawall/Shore Protection	MEO/ DPWH	Jan. 2025	Dec. 2025	Construction of Seawall/Shore Protection to coastal barangays	DPWH/ Province/ LGU				50,000,000.00	50,000,000.00	50,000,000		A224-02	
8000-000-3-1-10-003-001	Construction of Waterworks System	MO/MEO/ MPDO	Jan. 2025	Dec. 2025	Construction of Waterworks System along the carline (from Poblacion to Barangay Guintigui-an)	DILG/ DPWH/ Province/				75,000,000.00	75,000,000.00				
8000-000-3-1-10-004-001	Busay Falls Resort Development	MO/MEO	Jan. 2025	Dec. 2025	• Additional funding for the development of Busay Falls Resort to include procurement of other fixtures/furniture and amenities	20% DF/PLGU				20,000,000.00	20,000,000.00				
8000-000-3-1-10-004-002		MO/MEO/ DPWH	Jan. 2025	Dec. 2025	• Access Road Widening to Busay Falls Resort	DPWH/ LGSF/ Province/ LGU				100,000,000.00	100,000,000.00				
8000-000-3-1-10-004-003		MO/MEO/ DPWH	Jan. 2025	Dec. 2025	• Construction of Flood Control and Drainage along Busay River	DPWH/ DILG/ Province/ LGU				90,000,000.00	90,000,000.00	90,000,000		A224-02	

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-1-10-005-001	Upgraded Port Development	MEO/MPDO/DOTR/PPA/DA/DPWH	Jan. 2025	Dec. 2025	• Reclamation/Filling Materials	DOTR/PPA/DA/DPWH/LGU				75,000,000.00	75,000,000.00	75,000,000		A634-01
8000-000-3-1-10-005-002					• Construction of Commercial Port and Terminal					100,000,000.00	100,000,000.00			
8000-000-3-1-10-005-003					• Construction of Access Road					10,000,000.00	10,000,000.00			
8000-000-3-1-10-005-004					• Development of Fishport & Facilities					50,000,000.00	50,000,000.00			
8000-000-3-1-10-005-005					• Ice Plant/Cold Storage					10,000,000.00	10,000,000.00			
8000-000-3-1-10-005-006					• Fuel Refilling Station					20,000,000.00	20,000,000.00			
8009-000-3-1-10-006-001	Development of Public Transport Terminal	MO/MEO	Jan. 2025	Dec. 2025	New Public Transport Terminal is established/ constructed									
8000-000-3-1-10-006-002		MO/MEO	Jan. 2025	Dec. 2025	• Concreting of Public Transport Terminal Area	GF/20% DF/PLGU/D PWH				20,000,000.00	20,000,000.00			
8000-000-3-1-10-006-003		MO/MEO	Jan. 2025	Dec. 2025	• Construction of Perimeter Fence	GF/20% DF/PLGU/D PWH				5,000,000.00	5,000,000.00			
8000-000-3-1-10-006-004		MO/MEO	Jan. 2025	Dec. 2025	• Construction of Drainage System	GF/20% DF/PLGU/D PWH				10,000,000.00	10,000,000.00			
8000-000-3-1-10-006-005		MO/MEO	Jan. 2025	Dec. 2025	• Installation of Solar Lights at the Public Transport Terminal area	GF/20% LDF				5,000,000.00	5,000,000.00			
		MO/MEO	Jan. 2025	Dec. 2025	• Construction of rentable stalls/kiosks and other facilities at the Public Transport Terminal area	GF/20% LDF				5,000,000.00	5,000,000.00			
8000-000-3-1-10-007-001	Development of Slaughterhouse (Phase I)	MO/MEO/OMA	Jan. 2025	Dec. 2025	• New Slaughterhouse is constructed/established	GF/20% DF/PLGU/DA				10,000,000.00	10,000,000.00			
8000-000-3-1-10-007-002		MO/MEO/OMA	Jan. 2025	Dec. 2025	• Site clearing, fencing, drainage	GF/20% DF/PLGU/DA				1,000,000.00	1,000,000.00			
8000-000-3-1-10-008-001	Development of Baluarte Point at Brgy. District IV	MO/MEO	Jan. 2025	Dec. 2025	Slope Protection, Site Clearing and Construction of Building - Phase 1)	20% LDF/DPWH				50,000,000.00	50,000,000.00			

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8000-000-3-1-10-009-000	<b>CONST.AMPV.T. OF MUN. ROADS AND BRIDGES</b>													
8000-000-3-1-10-009-001	Municipal Roads and Bridges including Drainage System	MO/MEO/PEO	Jan. 2025	Dec. 2025	Construction/repair/improvement concrete paving of local roads and bridges including drainage system	20% DF/ Province/ DPWH				5,000,000.00	5,000,000.00			
8000-000-3-1-10-009-002	Junction Nat'l. Road (So. Tab-ang-So. Sogod) Town Market Circumferential Coastal Road, District IV	MO/MEO/MPDO	Jan. 2025	Dec. 2025	Junction Nat'l. Road (So. Tab-ang-So. Sogod) Town Market Circumferential Coastal Road, District IV (L=5.860 kms.; W = 10 mtrs.)	DPWH/ LGU				88,350,000.00	88,350,000.00			
8000-000-3-1-10-009-003	Junction Nat'l. Road (@ the opposite side of the Road to Busay) - Town Market Road, District III	MO/MEO/MPDO	Jan. 2025	Dec. 2025	Junction Nat'l. Road (@ the opposite side of the Road to Busay) Town Market Road, District III (L = 0.590 kms.; W = 30 mtrs.)	DPWH/ LGU				11,700,000.00	11,700,000.00			
8000-000-3-1-10-009-004	Town Market-Fish Port Coastal Road, District IV	MO/MEO/MPDO	Jan. 2025	Dec. 2025	Town Market-Fish Port Coastal Road, District IV (L = 0.220 kms.; W = 30 mtrs.)	DPWH/ LGU				6,600,000.00	6,600,000.00			
8000-000-3-1-10-009-005	Commercial Port-Punta Point Coastal Road, District IV	MO/MEO/MPDO	Jan. 2025	Dec. 2025	Commercial Port-Punta Point Coastal Road District IV (L = 1.235 kms.; W = 30 mtrs.)	DPWH/ LGU				37,050,000.00	37,050,000.00			
8000-000-3-1-10-009-006	District II Punta Point-Boundary District I, Coastal Road	MO/MEO/MPDO	Jan. 2025	Dec. 2025	District II Punta Point-Boundary District I, Coastal Road (L = 0.290 kms.; W = 30 mtrs.)	DPWH/ LGU				6,900,000.00	6,900,000.00			
8000-000-3-1-10-009-007	District II-So. Magsaigad Coastal Road @ NHA District I	MO/MEO/MPDO	Jan. 2025	Dec. 2025	District II-So. Magsaigad Coastal Road @ NHA District I (L = 0.6740 kms.; W = 30 mtrs.)	DPWH/ LGU				20,220,000.00	20,220,000.00			
8000-000-3-1-10-009-008	Junction Nat'l. Road @ So. Kalangawan - So. Kabagtong, Coastal Road, District I	MO/MEO/MPDO	Jan. 2025	Dec. 2025	Junction Nat'l. Road @ So. Kalangawan - So. Kabagtong, Coastal Road, District I (L = 1.465 kms.; W = 10 mtrs.)	DPWH/ Province/ LGU				21,975,000.00	21,975,000.00			
8000-000-3-1-10-009-009	Junction Nat'l. Road @ So. Tab-ang-Busay Falls Resort, District III	MO/MEO/MPDO	Jan. 2025	Dec. 2025	Junction Nat'l. Road @ So. Tab-ang-Busay Falls Resort, District III (L = 0.650 kms.; W = 10 mtrs.)	DPWH/ Province/ LGU				9,750,000.00	9,750,000.00			
8000-000-3-1-10-010-000	<b>BARANGAY ROADS (FMRs)</b>													
8000-000-3-1-10-010-001	1. Pagsulhugon-Villa Magsaysay-Rizal II Circumferential Road	MEO	Jan. 2025	Dec. 2025	Pagsulhugon-Villa Magsaysay-Rizal II Circumferential Road (4.5 km)	DA/DPWH/ Prov'l. Gov't.				54,000,000.00	54,000,000.00			
8000-000-3-1-10-010-002	2. Road Concreting Barangay Sangputan - Barangay San Isidro Road	MEO	Jan. 2025	Dec. 2025	Concreting of Road from Brgy. Sangputan to Brgy. San Isidro road section	20% LDF/ DA/DPWH/ Prov'l.				14,700,000.00	14,700,000.00			
8000-000-3-1-10-010-003	3. San Isidro-Magcasuang-Taguite Road and Bridge	MO/MEO/MPDO	Jan. 2025	Dec. 2025	San Isidro-Magcasuang-Taguite Road (8.45 km) Approx. 3,316 sq.m. concreted road	20% LDF/DA/ DPWH/				9,450,000.00	9,450,000.00			
8000-000-3-1-10-010-004					Improved San Isidro-Magcasuang Bridge	20% LDF/DA/ DPWH/				10,000,000.00	10,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-1-10-010-004	4. Road Concreting along Magcasuang-Pelanas	MO/MEO/MPDO	Jan. 2025	Dec. 2025	Approx. 1,594 sq.m. concreted road	20% LDF/DA/DPWH/Prov/L Gov't./ LGU				5,000,000.00	5,000,000.00			
8000-000-3-1-10-010-005	5. Naga-Asan-Camaoy Farm to Market Road	MO/MEO/MPDO	Jan. 2025	Dec. 2025	Naga-Asan-Camaoy FMR (2.510 km)	DA/DPWH/Prov/L Gov't./ LGU				30,120,000.00	30,120,000.00			
8000-000-3-1-10-010-006	6. So. Sto. Nino Farm to Market Road	MO/MEO/MPDO	Jan. 2025	Dec. 2025	So. Sto. Nino Farm to Market Road (2.10 km)	DA/DPWH/Prov/L Gov't./ LGU				25,200,000.00	25,200,000.00			
8000-000-3-1-10-010-007	7. Taguite-Planza Farm to Market Road	MO/MEO/MPDO	Jan. 2025	Dec. 2025	Taguite-Planza FMR (2.70 km)	DA/DPWH/Prov/L Gov't./ LGU				32,400,000.00	32,400,000.00			
8000-000-3-3-10-001-000	<b>PROVINCIAL ROAD SECTION</b>													
8000-000-3-3-10-001-001	Implementation of Flood and Erosion Control Projects such as rehabilitation and construction of drainage system, de-silting of rivers and de-clogging of canals; communal irrigation system/ impounding system	PEO/MEO/MPDO	Jan. 2025	Dec. 2025	Flood and erosion control projects are constructed along Busay River	Provincial Gov't./DA/D PWH/ LGU				50,000,000.00	50,000,000.00			
8000-000-3-3-10-001-002	Concreting of Farm to Market Road, Brgy. Sangputan, Babatngon, Leyte	PEO/MEO	July 2025	Dec. 2025	Concreting of Farm to Market Road, Brgy. Sangputan, Babatngon, Leyte	PLGU				15,000,000.00	15,000,000.00			
8000-000-3-3-10-001-003	Construction of Footbridge at Purok Pakwan, Brgy. Malibago, Babatngon, Leyte	PEO/MEO	July 2025	Dec. 2025	Construction of Footbridge at Purok Pakwan, Brgy. Malibago, Babatngon, Leyte	PLGU				2,000,000.00	2,000,000.00			
8000-000-3-3-10-009-000	<b>NATIONAL ROAD SECTION</b>													
8000-000-3-3-10-009-001	ASPHALT OVERLAY 80mm in thickness													
8000-000-3-3-10-009-002	1. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	MEO/DPWH	Jan. 2025	Dec. 2025	Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH/ LGU				100,000,000.00	100,000,000.00			
8000-000-3-3-10-009-003	2. Leyte-Samar Inter-Provincial Road	MEO/DPWH	Jan. 2025	Dec. 2025	Leyte-Samar Inter-Provincial Road	DPWH/ LGU				75,000,000.00	75,000,000.00			
8000-000-3-3-10-009-004	3. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	MEO/DPWH	Jan. 2025	Dec. 2025	ROAD WIDENING including DRAINAGE Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH/ LGU				150,000,000.00	150,000,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			
8000-000-3-3-01-001-000	<b>TOURISM DEVELOPMENT PLAN</b>																
8000-000-3-3-01-001-001	1. Institutionalized Tourism Planning and Development in the LGU	MO/DO/ DOT	Jan. 2025	Dec. 2025	*Creation of GAD compliant municipal council in the LGU	GF		1,500,000.00			1,500,000.00						
8000-000-3-3-01-001-002					*Construction of a Resilient Tourism office	DOT/ GAA/ DPWH/ LGU											
8000-000-3-3-01-001-003					*Create/Designate position of Tourism Officer												
8000-000-3-3-01-001-004					*Formulate concrete Tourism Development Plan for for the municipality of Babatngon												
8000-000-3-3-01-001-005					*Request Technical Assistance to line agencies for trainings on Tourism Planning and Dev't.												
8000-000-3-3-01-001-006					*Capability trainings for tourism officer					GF							
8000-000-3-3-01-001-007	2. Development of Identified Tourist Attractions	MO/DO/ DOT/ DPWH	Jan. 2025	Dec. 2025	*Provide concrete plan for the development of tourism attractions  *Capacitate technical functionaries *Developed Tourist Attractions: >Can-apoy Cave Beach > Cabagtong Beach, Purok Dako and Moro Watch Tower, Dist. 1 > Canaway Light House & Baluarte Point, Dist.4 > Nabaay Island as Bird Sanctuary > Babatngon Kalikasan Habitat and Wellness (BAKHAW)	DPWH/ DOT/LGU		1,500,000.00			1,500,000.00						
8000-000-3-3-01-001-008	3. Construction of Access Roads and Docking Ports to identified tourist attractions	MEO/DO/ DOT/ DPWH	Jan. 2025	Dec. 2025	Developed Access Roads and Docking Port for transportation accessibility to tourist attractions: >Can-apoy Cave Beach  > Cabagtong Beach, Purok Dako and Moro Watch Tower, Dist. 1  > Canaway Light House & Baluarte Point, Dist.4 > Nabaay Island as Bird Sanctuary, Brgy. Sangputan	DPWH/ DOT/LGU				60,000,000.00	60,000,000.00						

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8000-000-3-3-01-001-000	4. Availability of Records on Tourist Visit/Arrivals	MO/Tourism Officer	Jan. 2025	Dec. 2025	<ul style="list-style-type: none"> <li>•Provision of supplies and materials</li> <li>•Attend training on recording activities</li> <li>•Require owners of tourism establishment to provide logbook for the recording of all local and tourist visitors</li> <li>•Employment of experienced resort manager</li> </ul>	GF		25,000.00			25,000.00			
8000-000-3-3-01-001-010	5. Establishment of Downstream Tourist Facilities	MO/ MEO	Jan. 2025	Dec. 2025	<ul style="list-style-type: none"> <li>•Provide concrete plan for the development of a resilient tourism facilities</li> <li>•Capacitate technical functionaries</li> <li>•Developed downstream tourist GAD facilities</li> <li>•Construction of Cottages at Busay Resort</li> <li>•Construction of Reservoir at Busay Resort</li> <li>•Construction of Function Hall at Busay Resort</li> </ul>	DPWH/ DOT/LGU				15,000,000.00	15,000,000.00			
8000-000-3-3-01-001-011	6. Establishment of Souvenir Shop/Stores	LGU/PPP	Jan. 2025	Dec. 2025	<ul style="list-style-type: none"> <li>•Invite Private-Public Partnership to established souvenir shops</li> <li>•Offer Tax Holiday</li> <li>•Conduct GAD compliant information campaign</li> <li>•Conduct GAD compliant training on handcraft product</li> <li>•Trained tourism officer</li> </ul>	LGU		25,000,000.00			25,000,000.00			
8000-000-3-3-01-001-012	7. Established Tourism Circuit within Neighboring Towns and Municipalities	LGU/DOT	Jan. 2025	Dec. 2025	<ul style="list-style-type: none"> <li>•Benchmarking with neighboring cities and municipalities</li> <li>•Spearhead the tourism municipal council in the agreement with the neighboring cities and municipal tourism officer</li> </ul>	GF		500,000.00			500,000.00			

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8000-000-3-01-001-013	8. Restore Cultural and Heritage Sites into Tourist Attraction	LGU/DOT	Jan. 2025	Dec. 2025	<ul style="list-style-type: none"> <li>*Provision of development plans for restoration of heritage sites</li> <li>*Capacitate technical functionaries</li> <li>*Restoration into original replica</li> </ul>	DOT/LGU		10,000,000.00			10,000,000.00			
8000-000-3-01-001-014	9. Promotion and Marketing	LGU	Jan. 2025	Dec. 2025	<ul style="list-style-type: none"> <li>*Promote Homestay: Way of living of Babatngonanon</li> <li>*Adopt Local Tourist</li> <li>*Tourism Circuit</li> </ul>	DOT/LGU		100,000.00			100,000.00			
8000-000-3-01-002-000	<b>MUNICIPAL TOURISM ACTION PLAN CY 2023-2028</b>													
8000-000-3-01-002-001	Creation of plantilla positions to focus primarily on the Tourism development of Babatngon	MO/MBO/HRMO	Jan. 2025	Dec. 2025	* Tourism Officer 1	GF	1,000,000.00				1,000,000.00			
8000-000-3-01-002-002					* Audio-Visual Aids Technician	GF	1,000,000.00			1,000,000.00				
8000-000-3-01-002-003	Creation of Municipal Tourism Council	MO	Jan. 2025	Dec. 2025	Organized Municipal Tourism Council that will help drive tourism development.	GF								
8000-000-3-01-002-004	Rehabilitation of Busay Falls Resort	MO/MEO	Jan. 2025	Dec. 2025	<ul style="list-style-type: none"> <li>* Well lit through a solar streetlight and landscape developed area of Busay Falls Resort</li> <li>* Busay Falls Resort with complete amenities like rooms to stay in for the night, restaurant and function hall and a renovated swimming pool</li> </ul>	GF/20% DF/PLGU/DOT				50,000,000.00	50,000,000.00			
8000-000-3-01-002-005	Protection of Environmental Sites	MO/MENRO	Jan. 2025	Dec. 2025	Conserved and protected sanctuaries of various species found in Babatngon, to wit: 1. Liboo Conservation and Protection Area in District 3 2. Flora and Fauna of Babatngon 3. Rizal 2 Magcono Trees 4. Sitio Camaoy Mangroves, etc.	GF/20% DF/DENR		1,000,000.00			1,000,000.00			



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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-3-01-002-006	Development of Sitio Camaoy Mangrove Park and Resort	MO/MENRO	Jan. 2025	Dec. 2025	A premiere nature-adventure destination with kayaking activity at Sitio Camaoy's rich variety of mangrove. And a resort with amenities such as function hall, rooms and a restaurant.	DOT		500,000.00			500,000.00			
8000-000-3-3-01-002-007	Development of Blasong Resort	MO/Tourism Officer	Jan. 2025	Dec. 2025	A developed resort with cottages, kayaking activity, restaurant, inflatable water park and function	DOT		500,000.00			500,000.00			
8000-000-3-3-01-002-008	Cultural Festivals and Events	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	A successful celebration of traditions that attributes to the development of the sense of identity of our town and people. <ul style="list-style-type: none"> <li>* Foundation Days</li> <li>* Babatngon's Town Fiesta</li> <li>* Barangay Fiesta</li> <li>* Batong Festival</li> </ul> and other relative cultural and festival events.	GF		500,000.00			500,000.00			
8000-000-3-3-01-002-009	Construction/Improvement/Maintenance of Historic Center/Heritage Zone, Social Structures, Economic Sites and Structures, Military Defense Sites and Structures and Natural Sites	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	Improved <ul style="list-style-type: none"> <li>* Babatngon Public Market.</li> <li>* Public Cemetery</li> <li>* District 1 &amp; District 4 Moro Watchtower</li> <li>* Canaway Island Watch Tower</li> <li>* Nabung Cove (Tipak na Bato) at Nabungkagan Dist. 1</li> <li>* Triangle Parola, Sangputan and other declared cultural and historic sites.</li> </ul>	DOT				50,000,000.00	50,000,000.00			
8000-000-3-3-01-002-010	Transport Facilities	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	Developed Babatngon Bus Terminal and Fish Landing Area	20% LDF/ Province				15,000,000.00	15,000,000.00			
8000-000-3-3-01-002-011	Conduct of Capacity Development Training	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	Municipal Tourism Office Staff equipped with tourism product development training, Marketing and Promotions, customer service, technical writing and communication skills and implementation of tourism-related PPAs.	GF		50,000.00			50,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-000-3-3-01-002-012	Enhanced tourism structures to support tourism growth	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	Development of Babatngon Pesalubong Center and at the same time it will serve as the Tourism Information Center which will facilitate tourist visit and showcase Babatngon's delicacies/products.	GF/20% LDF/DOT		500,000.00			500,000.00			
8000-000-3-3-01-002-013	Infrastructure and Facilities in Tourism Destinations	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	* Construction of accessible road to Barangay Bacong Beach Resorts. * Regular road maintenance to ensure tourism destinations are accessible. * Information Desk, comfort rooms and signages near the tourism.	20% LDF/ Province/ DOT		250,000.00			250,000.00			
8000-000-3-3-01-002-014	Enterprise Development thru Eco-tourism and Mariculture Projects	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	Cultivated marine organisms. Ex. Liboo	GF		50,000.00			50,000.00			
8000-000-3-3-01-003-000	<b>MUNICIPAL CULTURAL DEVELOPMENT PLAN CY 2022-2027</b>													
8000-000-3-3-01-003-001	Restoration of Heritage Sites	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	Restored Heritage sites	20% LDF/ Province/ DOT				5,000,000.00	5,000,000.00			
8000-000-3-3-01-003-002	Capability Building	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	Trained and Capable Implementers	20% LDF/ Province/ DOT		1,000,000.00			1,000,000.00			
8000-000-3-3-01-003-003	Cultural Festivals and Events	MO/Mun. Tourism Council	Jan. 2025	Dec. 2025	Successfully celebrated festivals and events	20% LDF/ Province/ DOT		5,000,000.00			5,000,000.00			
8000-000-3-3-01-003-004	Protection of Environmental sites	MO/Mun. Tourism Council/ MENRO	Jan. 2025	Dec. 2025	Protected Environmental Natural Sites	20% LDF/ LDRRMIP/ Province/ DOT		1,000,000.00			1,000,000.00			
8000-000-3-3-01-003-005	Improvement of Economic sites and structures	MO/MEO	Jan. 2025	Dec. 2025	Improved economic sites and structures	20% LDF/ Province/ DOT				5,000,000.00	5,000,000.00			
8000-000-3-3-01-003-006	Maintenance of Political Sites and Structures and Transport Facilities	MO/MEO	Jan. 2025	Dec. 2025	Maintained Political Sites and Structures and Transport Facilities	20% LDF/ Province/ DOT				5,000,000.00	5,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code				
															(4)	(5)	(6)	(7)
	<b>Leyte 1st District Engineering Office</b>																	
8000-000-3-01-004	<b>A. Support to Operations Feasibility Study</b>																	
8000-000-3-01-004-001	001: Ensure Safe and Reliable National Road System 1. Leyte-Samar Inter-Provl Rd - K0908+435 - K0908+760	MLGU/DPWH	Jan. 2025	Dec. 2025	Asset Preservation-Preventive Maintenance-Tertiary Roads	DPWH					23,000,000.00		23,000,000.00					
8000-000-3-01-004-002	2. Bagahupi-Babatngon-Sta.Cruz-Barugo-Carigara Rd - K0923+150-K0923+550	MLGU/DPWH	Jan. 2025	Dec. 2025	Asset Preservation-Rehabilitation/Reconstruction/Upgrading of Damaged Paved Roads-Tertiary Roads	DPWH					15,000,000.00		15,000,000.00					
8000-000-3-01-004-003	3. Bagahupi-Babatngon-Sta.Cruz-Barugo-Carigara Road - K0918+559-K0918+996,K0922+000-K0922+380,K0922+401-K0923+000	MLGU/DPWH	Jan. 2025	Dec. 2025	Network Development-Road Widening-Tertiary Roads	DPWH					56,000,000.00		56,000,000.00					
8000-000-3-01-005-001	002: Protect Lives and Properties Against Major Floods Construction of Flood Control Structure along Rizal Bridge (Downstream), Brgy. Rizal, Babatngon, Leyte	MLGU/DPWH	Jan. 2025	Dec. 2025	Construction/Maintenance of Flood Mitigation Structures and Drainage Systems	DPWH		50,075,000.00	-		1,925,415,000.00		1,975,490,000.00					
<b>Sub-total</b>								<b>9,000,000.00</b>	<b>101,150,000.00</b>	<b>-</b>	<b>3,850,830,000.00</b>		<b>3,960,980,000.00</b>					
<b>8000</b>	<b>ECONOMIC SERVICES</b>																	
8000-000-3-1-05-003-001	Market Development	Mun. Treasurer's Office	Jan. 2025	Dec. 2025	Public Market Constructed and Functional	GF/ 20% DF	2,000,000.00	500,000.00			-		2,500,000.00					
8000-000-3-1-05-003-002	Slaughterhouse Development	Mun. Treasurer's Office	Jan. 2025	Dec. 2025	Slaughterhouse established and functional	GF/ 20% DF	500,000.00	-			-		500,000.00					
8000-000-3-1-01-003-003	Busay Falls Resort Development	Mayor's Office	Jan. 2025	Dec. 2025	Busay Falls Resort Developed and Functional	GF/ 20% DF	1,000,000.00	500,000.00			-		1,500,000.00					
8000-000-3-1-01-003-004	Tourism	Mayor's Office	Jan. 2025	Dec. 2025	Tourism Services	GF/ 20% DF	1,000,000.00	100,000.00			-		1,100,000.00					
8000-000-3-1-01-003-005	Babatngon Transport Terminal	Mayor's Office	Jan. 2025	Dec. 2025	Transport Terminal is established	GF/ 20% DF	1,000,000.00	500,000.00			-		1,500,000.00					
8000-000-3-1-01-003-006	Local Youth Development	Mayor's Office	Jan. 2025	Dec. 2025	Youth Services	GF	1,000,000.00	-			-		1,000,000.00					
8000-000-3-1-01-003-007	General Services	Mayor's Office	Jan. 2025	Dec. 2025	General Services	GF	1,000,000.00	-			-		1,000,000.00					
<b>Sub-total</b>								<b>7,500,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>		<b>9,100,000.00</b>					
<b>TOTAL ECONOMIC SERVICES</b>								<b>26,073,300.00</b>	<b>289,885,350.00</b>	<b>-</b>	<b>4,087,810,000.00</b>		<b>4,383,478,650.00</b>					

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expense (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>9000</b>	<b>ENVIRONMENT DEVELOPMENT SECTOR</b>													
9000-000-3-3-01-001-000	BUKID Program													
9000-000-3-3-01-001-001	Forest Protection and Management Forest	MENRO	Jan. 2025	Dec. 2025	• Plantation establishment in open areas	DENR/NGAs		1,000,000.00			1,000,000.00			
9000-000-3-3-01-001-002			Jan. 2025	Dec. 2025	• Plantation of agohe tree and other deep-rooted native trees in affected areas of rain-induced landslide	DENR/NGAs		500,000.00			500,000.00			
9000-000-3-3-01-001-003														
9000-000-3-3-01-002-001	Solid Waste Management Program	MENRO/MEO	Jan. 2025	Dec. 2025	• Construction of Sanitary Landfill Facility/Eco-Recycling Area and other SWM Facilities and Procurement of equipment, tools, and materials for SWM	GF/DTP/20% DF/LDRRMFIP/PLGU/DENR/DOT				60,000,000.00	60,000,000.00			
9000-000-3-3-01-002-002		MENRO/MEO	Jan. 2025	Dec. 2025	• Landfill concreting, vertical and equipments	GF/DTP/20% DF/LDRRMFIP/PLGU/DENR/DOT				20,000,000.00	20,000,000.00			
9000-000-3-3-01-002-003	Development of Sanitary Landfill	MENRO/MEO	Jan. 2025	Dec. 2025	• Concreting of access road, construction of building	GF/20% LDF				10,000,000.00	10,000,000.00			
9000-000-3-3-01-003-000	Coastal Marine Management Program													
9000-000-3-3-01-003-001	1. Municipal Fish Sanctuary Rehabilitation	OMA/MENRO	Jan. 2025	Dec. 2025	Rehab. Of Municipal Fish Sanctuary	GF/DTP		1,250,000.00			1,250,000.00			
							DANGAs/PLGU		3,000,000.00			3,000,000.00		
9000-000-3-3-01-003-002		OMA/MENRO	Jan. 2025	Dec. 2025	Developed Marine Protected Area and Marine Habitat (Liboo Sanctuary)	DANGAs/PLGU		100,000.00			100,000.00			
9000-000-3-3-01-003-003		3. CRM Plan Formulation	OMA	Jan. 2025	Dec. 2025	Approved CRM Plan	GF/NGAs/PLGU		200,000.00 400,000.00			200,000.00 400,000.00		

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			
9000-000-3-01-004-000	A. Bukid Kaupayan Integrated Development Program	MO/SB/MENRO	Jan. 2025	Dec. 2025	Functional ENR Office												
9000-000-3-01-004-001	1. Forest Protection and Management Project				1. Hiring of MENR Officers and Staff	GF	1,240,904.00				1,240,904.00						
9000-000-3-01-004-002					2. Hiring of Personnel for Community Forest Management Unit (6 positions)	PLGU/ GF	2,910,240.00	10,000,000.00		10,000,000.00			2,910,240.00				
9000-000-3-01-004-003					3. Inspection & Monitoring Unit (3 positions)	GF	1,825,200.00			1,825,200.00							
9000-000-3-01-004-004					4. Water Quality Monitoring Unit (7 positions)	GF	2,713,716.00			2,713,716.00							
9000-000-3-01-004-005					5. Solid Waste Management (4 positions)	GF	1,520,000.00			1,520,000.00							
9000-000-3-01-004-006					6. Formulation of Communal Forest Plan	DENR/ NGAs						600,000.00			600,000.00		
9000-000-3-01-004-007	2. Flora and Fauna Conservation Project	MENRO	Jan. 2025	Dec. 2025	Conservation area established, eco-tourism attraction site developed	MDF/GF		900,000.00			900,000.00						
					Conservation and Protection of Wildlife Resources and their habitats	DENR/ NGAS		2,000,000.00			2,000,000.00						
9000-000-3-01-004-008	3. Watershed Management and Development Project	MENRO	Jan. 2025	Dec. 2025	Functional Watershed	DTP/ GFMD/		300,000.00			300,000.00						
9000-000-3-01-004-009	1. Formulation of Watershed Management Plan of the LGU Identified Watershed		Jan. 2025	Dec. 2025	Approved Watershed Management Plan	DENR/ NGAS		1,000,000.00			1,000,000.00						
9000-000-3-01-004-010	2. Water Quality Management Area Action Plan		Jan. 2025	Dec. 2025	Approved Water Quality Management Area Action Plan												
9000-000-3-01-004-011	3. Vegetable Protection Establishment		Jan. 2025	Dec. 2025	Established vegetative protection												
9000-000-3-01-004-012	4. Installation of water quality monitoring stations with facility, equipment and tools		Jan. 2025	Dec. 2025	Established water quality monitoring stations with facility, equipment, tools among others												

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-3-01-005-000	<b>MUNICIPAL ENVIRONMENT AND NATURAL RESOURCE OFFICE (DTP) CY 2022-2025</b>													
	<b>A. Devolved Functions</b>													
9000-000-3-3-01-005-001	Relevant training on Tree Parks and Greenbelt management	MENRO	Jan. 2025	Dec. 2025	Training on Tree Parks and Greenbelt management conducted	GF/DTP		30,000.00			30,000.00			
9000-000-3-3-01-005-002	Relevant training on management and operation of Sanitary Landfills (SLFs)	MENRO	Jan. 2025	Dec. 2025	Training on management and operation of Sanitary Landfills (SLFs) is conducted	GF/DTP		50,000.00			50,000.00			
9000-000-3-3-01-005-003	Allocation of funds for training on monitoring and management of Sanitary Landfill operation	MENRO	Jan. 2025	Dec. 2025	Training on monitoring and management of Sanitary Landfill operation	GF/DTP		50,000.00			50,000.00			
9000-000-3-3-01-005-004	Collection of Household Segregated Solid Waste	MENRO	Jan. 2025	Dec. 2025	Conduct household segregation of solid waste	GF/DTP		320,000.00			320,000.00			
9000-000-3-3-01-005-005	Conduct IEC on Solid Waste	MENRO	Jan. 2025	Dec. 2025	Conduct IEC on Solid Waste	GF/DTP		20,000.00			20,000.00			
9000-000-3-3-01-005-006	Establishment of 2 has. Tree Parks and Greenbelt Areas	MENRO	Jan. 2025	Dec. 2025	Establishment of 2 has. Tree Parks and Greenbelt Areas	GF/DTP		130,000.00			130,000.00			
9000-000-3-3-01-005-007	Provision of Community-Based forestry projects which includes integrated social forestry programs and similar projects	MENRO	Jan. 2025	Dec. 2025	Provision of Community-Based forestry projects which includes integrated social forestry programs and similar projects	GF/DTP		200,000.00			200,000.00			
9000-000-3-3-01-005-008	Establishment of MRF	MENRO	Jan. 2025	Dec. 2025	Establishment of MRF	GF/DTP		100,000.00			100,000.00			
9000-000-3-3-01-005-009	Procurement of SWM machineries and equipment	MENRO	Jan. 2025	Dec. 2025	Procurement of SWM machineries and equipment	GF/DTP				1,319,200.00	1,319,200.00			
9000-000-3-3-01-005-010	Creation/Hiring/Designation of Forest Ranger	MENRO	Jan. 2025	Dec. 2025	Creation/Hiring/Designation of Forest Ranger	GF/DTP	280,800.00				280,800.00			
9000-000-3-3-01-005-011	Establishment of regular Monitoring on the implementation and utilization of provided (SWM) machineries and equipment in Municipal level	MENRO	Jan. 2025	Dec. 2025	Conduct regular monitoring on the implementation and utilization of provided (SWM) machineries and equipment in the municipal level	LGU		10,000.00			10,000.00			
9000-000-3-3-01-005-012	Report on the implementation and utilization is regularly prepared	MENRO	Jan. 2025	Dec. 2025	Report on the implementation and utilization is regularly prepared	LGU		10,000.00			10,000.00			
9000-000-3-3-01-005-013	Formulation of Management Policies on Solid Waste Development	MENRO	Jan. 2025	Dec. 2025	Operational policies on solid waste management/development	LGU		10,000.00			10,000.00			

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9000-000-3-3-01-005-014	Formulation of Watershed protection & management policy	MENRO	Jan. 2025	Dec. 2025	Operational watershed protection and management policy	LGU		10,000.00			10,000.00			
9000-000-3-3-01-005-015	Formulation of Ordinance against burning of rice straws/hays	MENRO	Jan. 2025	Dec. 2025	Ordinance against burning of rice straws/hays is implemented	LGU		10,000.00			10,000.00			
9000-000-3-3-01-005-016	Bantay Kalikasan Project	MOMENRO/MEOMPDO	Jan. 2025	Dec. 2025	-Six (6) CBPM Areas @ Brgy. Bacong, Dist.1, Dist.3, San Ricardo, Rizal II and Villa Magaysay and -BLGU's with coastal and mangrove forest	DENR		10,000,000.00			10,000,000.00			
9000-000-3-3-01-005-017	Forest Protection Project	MENRO	Jan. 2025	Dec. 2025	6 Upland Barangay	DENR		5,000,000.00			5,000,000.00			
9000-000-3-3-01-005-018	Watershed Areas Development Project	MENRO	Jan. 2025	Dec. 2025	6 Upland Barangay	DENR		10,000,000.00			10,000,000.00			
9000-000-3-3-01-005-019	Development of Fish and Shell Sanctuary and Marine Reserve	OMAMENRO	Jan. 2025	Dec. 2025	Developed Fish and Shell Sanctuary located at District I and District III	DENR		10,000,000.00			10,000,000.00			
9000-000-3-3-01-005-020	Mangrove Forest Development Projects	MENRO	Jan. 2025	Dec. 2025	Mangrove Forest Developed	DENR		25,000,000.00			25,000,000.00			
9000-000-3-3-01-005-021	Marine Biodiversity Conservation	OMAMENRO	Jan. 2025	Dec. 2025	Protected Marine Biodiversity	DENR		15,000,000.00			15,000,000.00			
9000-000-3-3-01-006-000	<b>INTEGRATED COASTAL MANAGEMENT (ICMP) PLAN CY 2023-2027</b>													
	<b>i. Baseline Assessment/Strengthening of</b>													
9000-000-3-3-01-006-001	Community-Based Coastal Resource Management	MENRO/MAO/MFARMC/BFARMC	Jan. 2025	Dec. 2025	Community-Based Coastal Resource Management in place at the mun. level and 20 coastal	LDRRM Fund		10,000.00			10,000.00			
9000-000-3-3-01-006-002	Strengthen MFARMC and BFARMC	MENRO/MAO/MFARMC/BFARMC	Jan. 2025	Dec. 2025	Functional MFARMC and BFARMC	MAO		10,000.00			10,000.00			
9000-000-3-3-01-006-003	Study Tour on CRM LGU Best Practices including Municipal Fisheries Management and Rehabilitation of Coral Reef and Mangrove Areas	MENRO/MAO/MFARMC/BFARMC	Jan. 2025	Dec. 2025	Increased knowledge on CRM LGU Best Practices including Municipal Fisheries Management and Rehabilitation of Coral Reef and Mangrove Areas	MO		10,000.00			10,000.00			
9000-000-3-3-01-006-004	Establishment MENRO Office with CRM Unit under the Environment and Natural Resource Office	MENRO	Jan. 2025	Dec. 2025	Established MENRO Office and created CRM Unit	MO		10,000.00			10,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-3-01-006-005	Mapping and Assessment of Coral Reefs	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Availability of Maps and Updated Database on Coral Reefs	MAO		92,400.00			92,400.00			
9000-000-3-3-01-006-006	CRM Database and Profile Development/DRR-CCA Database Management	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	CRM Database and Profile Developed	LDRRM Fund		92,400.00			92,400.00			
9000-000-3-3-01-006-007	Organize Municipal & Barangay Coastal Management Team	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Organized Municipal & Barangay Coastal Management Team	MAO		10,000.00			10,000.00			
9000-000-3-3-01-006-008	Policy Support for Coastal Management	SB Chair on Com. On Environment	Jan. 2025	Dec. 2025	EOs, Resolutions and Ordinances in support to Coastal Management enacted/issued	SB		10,000.00			10,000.00			
9000-000-3-3-01-006-009	Conduct Field Assessment/ Participatory Coastal Resource Assessment (PCRA) and other research	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Participatory Coastal Resource Assessment (PCRA) available	GF		92,400.00			92,400.00			
9000-000-3-3-01-006-010	Mapping and Assessment of Coastal Resource Areas (20 barangays)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	CRM Profile and Maps of Coastal Resource Areas of 20 barangays available	Brgy. LDRRM Fund		10,000.00			10,000.00			
	<b>II. CRM Plan Preparation and Adoption</b>													
9000-000-3-3-01-006-011	Revisit Fishery Code and other related laws	SB Chair on Com. On Environment	Jan. 2025	Dec. 2025	Updated Fishery Code/Ordinance	SB		10,000.00			10,000.00			
9000-000-3-3-01-006-012	Training-Workshop on the Formulation of Municipal CRM Plan and Adoption	MENRO/MAO /MFARMC	Jan. 2025	Dec. 2025	Municipal CRM Plan Approved and Adopted	LDRRM Fund		10,000.00			10,000.00			
9000-000-3-3-01-006-013	Training-Workshop on the Formulation of Barangay CRM Plan (20 Barangays)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	20 Barangays with Approved Barangay CRM Plan	Brgy. LDRRM Fund		10,000.00			10,000.00			
9000-000-3-3-01-006-014	Formulation-Workshop on Municipal Sewerage/Septic and Land/Sea-Based Pollution	MENRO/MAO /MFARMC	Jan. 2025	Dec. 2025	Municipal Sewerage/Septic and Land/Sea-Based Pollution Plan Approved and Adopted	MEO/ MPDO		10,000.00			10,000.00			
9000-000-3-3-01-006-015	Formulation-Workshop on Strategic Agriculture and Fisheries Development Zone Plan	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Strategic Agriculture and Fisheries Development Zone Plan Approved and Adopted	MAO/ MPDO		10,000.00			10,000.00			



**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
MUNICIPALITY OF BABATNGON, LEYTE**

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	<b>III. Coastal Habitat and Marine Protected Areas Management Coastal and Marine Protection &amp; Legislative Support</b>													
9000-000-3-01-006-016	Municipal Fisheries Development	MENRO/MAO /MFARMC	Jan. 2025	Dec. 2025	Municipal Fisheries Development Plan Approved and Adopted	LDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-017	Strengthening of Bantay-Dagat	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Functional of Bantay-Dagat of 20 Barangays	BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-018	Development of Fish Sanctuary	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Developed Fish Sanctuary	BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-019	Managing Impacts of Development and CCA in Coastal Areas	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	CCA/DRR Mitigation measures in Coastal Areas implemented	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-020	Conduct Mangrove Planting in 20 Coastal Barangays	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Mangrove Planting in 20 Coastal Barangays conducted	BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-021	Coastal Law Enforcement	PNP/Bantay Dagat	Jan. 2025	Dec. 2025	Coastal Law Enforcement conducted by PNP	PNP		10,000.00			10,000.00			
9000-000-3-01-006-022	Biodiversity Conservation	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Increased in Marine and Coastal resources/flora and fauna	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-023	Establishment of Evacuation Area for Fishing Boats	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Established Evacuation Area for Fishing Boats	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-024	Coral Reef Protection for Coastal Areas	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Increased Coral Reef and fish catch	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-025	Establishment of Marine Protected Areas in Coastal Barangays thru Community Involvement	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Established Marine Protected Areas in Coastal Barangays thru Community Volunteers	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-026	Policy Support for Coastal Management	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Policies for Coastal Management in placed	SB		10,000.00			10,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-01-008-027	Legislation and Regulation thru Local Ordinances to include regulatory and revenue generating mechanism	SB Chair on Com. On Environment	Jan. 2025	Dec. 2025	Legislation and Regulation thru Local Ordinances to include regulatory and revenue generating mechanism developed and enacted	SB		10,000.00			10,000.00			
9000-000-3-01-008-028	Establishment of LIBU_O Sanctuary (Brgy. Dist. IV, Dist. III, San Ricardo, Naga-asan)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	LIBU_O Sanctuary (Brgy. Dist. IV, Dist. III, San Ricardo, Naga-asan) established	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-029	Supplemental Livelihood Program for Coastal Barangays	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Supplemental Livelihood Program for Coastal Barangays provided	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00			
9000-000-3-01-006-030	Enforcement of RA 8550 or local ordinance	PNP/Bantay Dagat	Jan. 2025	Dec. 2025	RA 8550 or related laws and local ordinances enforced by PNP and Bantay-Dagat	PNP		10,000.00			10,000.00			
9000-000-3-01-006-031	Enterprise Development thru Eco-tourism and Mariculture Projects	MENRO/MAO /MFARMC/ BFARMC/ Tourism Officer/BPLO	Jan. 2025	Dec. 2025	Eco-tourism and Mariculture Projects developed as income-generating projects of municipality and barangays	Tourism/ BPLO		10,000.00			10,000.00			
9000-000-3-01-006-032	Collaboration of Coastal Barangays for Fisheries Development	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Established networks with 20 Coastal Barangays for Fisheries Development	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital/Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	<b>IV. INFORMATION MANAGEMENT, EDUCATION &amp; OUTREACH PROGRAMS</b>														
9000-000-3-3-01-006-033	Coastal Management Orientation (20 Brgys.)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Coastal Management Orientation (20 Brgys.) conducted	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00				
9000-000-3-3-01-006-034	Conduct Outreach Program to Coastal Barangays	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Conducted Outreach Program to Coastal Barangays	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00				
9000-000-3-3-01-006-035	Orientation of National Legislation and LGU Mandates on CRM	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Conducted Orientation of National Legislation and LGU Mandates on CRM	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00				
9000-000-3-3-01-006-036	IEC on Sustainable Community-Based Coastal Management	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	IEC on Sustainable Community-Based Coastal Management conducted	LDRRM Fund/ BDRRM Fund		10,000.00			10,000.00				
	<b>V. MONITORING &amp; EVALUATION</b>														
9000-000-3-3-01-006-037	Formulation-Workshop on Annual State of the Coastal Environment Report	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Annual State of the Coastal Environment Report submitted to concerned office	MAO/ MENRO		10,000.00			10,000.00				
9000-000-3-3-01-006-038	Strengthen Coastal Resource Management Stakeholders	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Coastal Resource Management Stakeholders activated	MAO/ MENRO		10,000.00			10,000.00				
9000-000-3-3-01-006-039	Monitoring and Evaluation of CRM	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Monitored and Evaluated CRM	MAO/ MENRO		10,000.00			10,000.00				
9000-000-3-3-01-006-040	Water Quality Monitoring (10 stations)	MENRO/MAO /MFARMC/ BFARMC	Jan. 2025	Dec. 2025	Water Quality Monitored	MAO/ MENRO/ BLGU		92,400.00			92,400.00				
<b>TOTAL ENVIRONMENT DEVELOPMENT</b>								<b>10,490,800.00</b>	<b>97,939,600.00</b>	<b>-</b>	<b>91,319,200.00</b>	<b>199,739,600.00</b>			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
<b>LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN</b>														
9000-000-3-1-20-001-000	<b>A. DISASTER PREVENTION AND MITIGATION</b>													
9000-000-3-1-20-001-001	1. Mainstreaming on CCA-DRR in development plans	MDRRMO/MPDO/HRMO	Jan. 2025	Dec. 2025	Trainings, workshops and field activities conducted, provided equipment/tools/materials/supplies necessary for the FPA approved plans and SOPs, and other policy support and plans; GLUP, CDP-ELA-LDIP, CDRA, LCCAP, LDRRM Plan (Municipal and Barangay Levels), PSCP, Evacuation Plan, IEC and Advocacy Plan, CBMS, different SOPs for EOC, MDRRMO, EVAC CENTERS, ERT, ICS-IMT and among others CCA-DRR development plans	LDRRMF		2,000,000.00			2,000,000.00			
9000-000-3-1-20-001-002	2. Conduct of meetings and coordination activities of DRRM Council and Stakeholders	MO/MDRRMO	Jan. 2025	Dec. 2025	Conduct of meetings and coordination activities of DRRM Council and Stakeholders	LDRRMF		300,000.00			300,000.00			
9000-000-3-1-20-001-003	3. CCA-DRRM sensitive environmental management program; a.) SWM Equipment, Facilities and Technologies; b.) Orientation on Wildlife Protection and Conservation; c.) Orientation of Environment protection and management; d.) Capacity Development of BLGUs on ESWM	MENRO/MEO/MPDO	Jan. 2025	Dec. 2025	1. Developed SLF, RCA, MRF and provided Equipment and other facilities, tools, materials, and other related SWM PPAs	20% LDF/ LDRRMF/ PLGU/ DENR-EMB/ DA/Other Gov't. and Private funding agencies				20,000,000.00	20,000,000.00			
9000-000-3-1-20-001-004			Jan. 2025	Dec. 2025	2. Updating of 10-Year Municipal Ecological and Solid Waste Management Plan	LDRRMF/ NGA		500,000.00			500,000.00			
9000-000-3-1-20-001-005			Jan. 2025	Dec. 2025	3. Training for 25 BLGUs on preparation of Barangay Solid Waste Management Plan	GF/ LDRRMF/ NGA		500,000.00			500,000.00			
9000-000-3-1-20-001-006			Jan. 2025	Dec. 2025	4. Advocacy PPAs in support to environment and wildlife preservation, protection and management and green architecture and among others	LDRRMF		300,000.00			300,000.00			
9000-000-3-1-20-001-007	Construction of Emergency Operations Center and Evacuation Centers	MO/MEO/MDRRMO	Jan. 2025	Dec. 2025	Permanent Evacuation Centers and Emergency Operations Centers with complete equipment and facilities	PLGU/ DENR-EMB/ DA/ Other gov't. and private funding agencies				30,000,000.00	30,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-20-001-008	4. Flood, Landslide and Urban Risk Management Risk Programs, Projects and Activities	MENRO/ MEO/ MAO	Jan. 2025	Dec. 2025	Tree Planting activities, nursery establishment, established parks, green belt areas, capacity development PPAs	20% LDF/ PLGU/ DENR/DA		300,000.00			300,000.00			
9000-000-3-1-20-001-009	5. Early Warning System	MDRRMO/ MEO	Jan. 2025	Dec. 2025	Public address system; improvement of communication system, improvement of weather station and establishment of other early warning device	LDRRMF/ PLGU/ OCD/ DICT/ and other NGAs/ funding agencies		500,000.00			500,000.00			
9000-000-3-1-20-001-010	6. Operations and maintenance of fully functioning DRRM Operations Center and Emergency Operations Center	MDRRMO/ MEO/ MSWDO	Jan. 2025	Dec. 2025	Establishment/Improvement of EOC, Operations Center, Evacuation Centers, Equipment/tools/ materials/ supplies provided and other PPAs in support for functional MDRRMOC, EOC, Evac Centers	LDRRMF/ PLGU/ OCD/ DICT/ and other NGAs/ funding agencies		500,000.00			500,000.00			
9000-000-3-1-20-001-011	Stockpiling of Food and Non-Food as basic emergency supplies	MDRRMO	Jan. 2025	Dec. 2025	Basic emergency supplies distributed to affected population	LDRRMF		3,000,000.00			3,000,000.00			
9000-000-3-1-20-001-012	Trainings/Capacity/Capability building PPAs: EOC, RDANA, ICS, Executive EOC, Executive ICS, and other CCA-DRR capacity and capability PPAs	MDRRMO/ HRMO	Jan. 2025	Dec. 2025	Training, Workshops, Field Activities, Assessment activities and other related PPAs	LDRRMF/ PLGU/ OCD/ DICT/ and other NGAs/ funding agencies		500,000.00			500,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-20-002-000	<b>B. DISASTER PREPAREDNESS</b>													
9000-000-3-1-20-002-001	1. Trainings/Capacity/Capability Building PPAs: EOC, RDANA, PDNA, ICS, Executive EOC, Executive ICS, and other CCA-DRR capacity and capability PPAs	MDRRMO/ HRMO	Jan. 2025	Dec. 2025	Training, Workshops, Field Activities, Assessment activities and other related PPAs	LDRRMF/ PLGU/ OCD/ DICT/ and other NGAs/ funding agencies		500,000.00			500,000.00			
9000-000-3-1-20-002-002	2. Manpower for Rescue Operations and Capacity Development	MO/ MDRRMO/ HRMO/MHO/ MSWDO/ MEO	Jan. 2025	Dec. 2025	Capacity Building PPAs (WASAR, MOSAR USAR, BLS, standard first aid and other capacity development), Equipage and Operations PPAs and other related PPAs	LDRRMF/ PLGU/ OCD/ DICT/ and other NGAs/ funding agencies		500,000.00			500,000.00			
9000-000-3-1-20-002-003	3. Emergency Support Vehicle Operations and Equipage	MDRRMO	Jan. 2025	Dec. 2025	Equipage, fuel, lubricants and maintenance and operations PPAs	LDRRMF/ PLGU/ OCD/ DICT/ and other NGAs/ funding agencies		2,000,000.00			2,000,000.00			
9000-000-3-1-20-002-004	4. Operations Center and responders insurance and hazard pay for ERTs	Mun. Administrator/ MDRRMO	Jan. 2025	Dec. 2025	ERT/Responders and Operations Center provided with insurance	LDRRMF		1,000,000.00			1,000,000.00			
9000-000-3-1-20-002-005	5. Simulation Exercises for Contingency Plans	ICS-IMT	Jan. 2025	Dec. 2025	Training, Workshops, IEC activities, simulation exercises for top 2 hazards, and other related activities	LDRRMF		500,000.00			500,000.00			
9000-000-3-1-20-002-006	6. Procurement of Water Rescue Vehicle	MO/ MDRRMO	Jan. 2025	Dec. 2025	Procured Water Rescue Vehicle	LDRRMF/ PLGU/ OCD/ and other NGAs/ funding agencies				5,000,000.00	5,000,000.00			
9000-000-3-1-20-002-007	7. Public Safety and Emergency Operations	MDRRMO/ BDERT	Jan. 2025	Dec. 2025	Operations activities relative to public safety and emergency	LDRRMF		500,000.00			500,000.00			
9000-000-3-1-20-002-008	8. Permits of radio communications and licenses of radio operators	MDRRMO	Jan. 2025	Dec. 2025	Updated permits and licenses	LDRRMF		100,000.00			100,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-20-003-000	<b>C. DISASTER RESPONSE</b>													
9000-000-3-1-20-003-001	1. Dissemination of advisories and real-time reporting	MDRRMO	Jan. 2025	Dec. 2025	Monitoring activities in AOR for reporting, distribution of advisories to 25 barangays posing of advisories in social media and bandilyo in 25 BLGUs conducted; provision of fuel and lubricants, internet connection, mobile communication load, manpower and other resources deemed	LDRRMF/ PLGU/ OCD/DICT and other NGAs/ funding agencies		300,000.00			300,000.00			
9000-000-3-1-20-003-002	2. Relief Operations and Distributions	MDRRMO	Jan. 2025	Dec. 2025	Procured basic subsistence supplies and non-food supplies and distributed to affected population	30% of LDRRMF		5,000,000.00			5,000,000.00			
9000-000-3-1-20-003-003	3. Temporary Shelter	MDRRMO	Jan. 2025	Dec. 2025	Temporary shelters provided ti affected population	LDRRMF/ PLGU/ OCD/DICT and other NGAs/ funding agencies		500,000.00			500,000.00			
9000-000-3-1-20-003-004	4. Operations of Mobile Kitchen	MO/ MDRRMO	Jan. 2025	Dec. 2025	Emergency Feeding to affected barangays	LDRRMF/ PLGU/ OCD/DICT and other NGAs/ funding agencies		1,500,000.00			1,500,000.00			
9000-000-3-1-20-003-005	5. Psychosocial, Stress and Debriefing	MDRRMO/ MSWDO/ MHO	Jan. 2025	Dec. 2025	Sessions/activities on psychosocial, stress and debriefing conducted; training conducted	LDRRMF/ PLGU/ OCD/DICT and other NGAs/ funding agencies		500,000.00			500,000.00			
9000-000-3-1-20-003-006	6. Conduct Rescue Operations	MDRRMO	Jan. 2025	Dec. 2025	Saved lives and properties; operations activities conducted, equipage, available resources required	LDRRMF/ PLGU/ OCD/DICT and other NGAs/ funding agencies		3,000,000.00			3,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-20-003-007	7. Conduct of damage assessment and submission of reports	MDRRMO	Jan. 2025	Dec. 2025	RDANA, PDNA, SITREP; field assessment and monitoring activities	LDRRMF/ PLGU/ DA/ DENR/ DPWH and other NGAs/ funding		500,000.00			500,000.00			
9000-000-3-1-20-003-008	8. Conduct of clearing operations	MDRRMO	Jan. 2025	Dec. 2025	Clearing of debris conducted; equipment/tools/materials, fuel and lubricants, manpower and other resources provided	LDRRMF/ PLGU/ DA/ DENR/ DPWH and other NGAs/ funding		5,000,000.00			5,000,000.00			
9000-000-3-1-20-004-000	<b>D. DISASTER REHABILITATION AND RECOVERY</b>													
9000-000-3-1-20-004-001	1. Post Disaster Needs Assessment	MO/ MDRRMC	Jan. 2025	Dec. 2025	PDNA conducted; resources needed from the activity provided	LDRRMF/ PLGU/ DA/DENR/ DPWH and other NGAs/ funding agencies		500,000.00			500,000.00			
9000-000-3-1-20-004-002	2. Livelihood Assistance	MO/ MDRRMC	Jan. 2025	Dec. 2025	Alternate livelihood established	LDRRMF/ PLGU/ DA/DOLE/ ESDA and other NGAs/ funding agencies		5,000,000.00			5,000,000.00			
9000-000-3-1-20-004-003	3. Strategic Action Plan Preparation	MDRRMO	Jan. 2025	Dec. 2025	Strategic Action Plan prepared	LDRRMF/ PLGU/DA/ DENR/ DPWH and other NGAs/ funding agencies		500,000.00			500,000.00			
9000-000-3-1-20-004-004	4. Rehabilitation of shelters, critical point facilities, lifeline utilities and other infrastructures	MDRRMO/ MEO	Jan. 2025	Dec. 2025	Repaired/Rehabilitated/Constructed shelters, CPF, LU and other infrastructure	LDRRMF/ PLGU/ DA/DENR/ DPWH and other NGAs/ funding agencies		50,000,000.00			50,000,000.00			



**CY 2025 ANNUAL INVESTMENT PROGRAM (AIP)  
MUNICIPALITY OF BABATNGON, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ AGENCY	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)					Amount of Climate Change Expenditure (in thousand pesos)		
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
9000-000-3-1-20-004-005	5. Relocation Project	MO/MDRRMC	Jan. 2025	Dec. 2025	Acquired relocation sites; construction of relocation housing units and development of the site with facilities	PLGU/DPWH na other NGAs/ funding agencies and private institutions		100,000,000.00			100,000,000.00			
9000-000-3-1-20-004-006	8. IEC on National Building Code and other mandates and on green architecture	MDRRMO/MEO	Jan. 2025	Dec. 2025	IEC activities, capacity development PPAs	LDRRMF/PLGU/DPWH		500,000.00			500,000.00			
<b>TOTAL LDRRMIP</b>								-	186,300,000.00	-	55,000,000.00	241,300,000.00		
<b>GRAND TOTAL</b>								245,413,966.00	845,100,673.00	-	6,073,449,200.00	7,167,963,846.00		

Prepared by:

Attested by:

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

  
**ELEONOR B. LUGNASIN**  
Municipal Mayor