



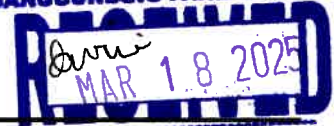
Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
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PROVINCIAL BUDGET OFFICE

Item No.: 28

Date: 2025 MAR

SANGGUNIANG PANLALAWIGAN



PROVINCE OF LEYTE
RELEASED

DATE 3-18-25
NO. #187
BY [Signature]
PBO

March 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 CY 2025** of the **City of Baybay, Leyte** duly enacted by the Sangguniang Panlungsod through **Appropriation Ordinance No. 3, S. 2024** with a total appropriation in the amount of **P1,609,512,959.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the First Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under Annexes "A-1;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3 and 2011-2
 - b. RATA – LBC No. 157
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Year-end Benefits – Budget Circular No. 2016-4
 - e. Subsistence & Laundry Allowance – Joint Circular No. 1 s. 2012
 - f. Honoraria-Sec. 288 & 289 of GAAM Vol 1, LBC No. 62 and BC 2007-1
 - g. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - h. Productivity Enhancement Incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
 - i. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

5. That the appropriation for Extraordinary and Miscellaneous Expenses shall be up to the amount of 288,002.00, equivalent to 2% of the actual receipts of the Real Property Tax (RPT) of the preceding year. The excess amount of P1,511,998.00 shall be disallowed for disbursement and shall be reverted back to the unappropriated surplus.
6. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
8. That the utilization of confidential expenses of P1,500,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses.
9. That the PS appropriation for various object of expenditures in LBP Form Nos. 1, 2, 4, 6 & 7 exceeded/(deficient) in the authorized rates, to wit:

Object of Expenditures	Per AB	Per Evaluation	Excess/ (Deficient)
Representation Allowance	4,320,000.00	3,564,000.00	756,000.00
Transportation Allowance	4,320,000.00	3,564,000.00	756,000.00
Pag-Ibig	15,279,699.00	5,089,941.00	10,189,758.00
Philhealth	15,279,699.00	7,595,192.00	7,684,507.00
ECIP	6,111,888.00	1,940,938.00	4,170,950.00
TOTAL	45,311,286.00	21,754,071.00	23,557,215.00

Thus, excess appropriation of Representation Allowance (P756,000.00), Transportation Allowance(P756,000.00), Pag-Ibig(P10,189,758.00), Philhealth (7,684,507.00) and ECIP(4,170,950.00) shall be disallowed for disbursement and shall be reverted to the unappropriated surplus.

10. That the LGU-Baybay City, Leyte has created the non-mandatory positions in the following offices, to wit: City Mayor's Office (3), HRMO (6),Tourism Office (5), Supply Office (2), Internal Audit Services (2), Business Permit & Licensing (4), City Disaster Risk Reduction & Management Office (3), Traffic Management (7), Population Office (2), City Legal Office (3), City Administrator's Office (4), City Planning and Development Office (3),City Civil Registrar (1), City General Services Office (8), City Budget Office (3),City Accountant's Office (3), City Treasurer's Office (13), City Assesor's Office (2), City Health Office (4), City Social Welfare & Development Office (3),Office of the City Agriculture (14), City Engineer's Office (12), City Economic Enterprise (3), City Information Office (1), and Baybay City Immaculate Conception Hospital (21) with a total of 132 optional positions.

Attention is hereby invited to Section 5 of the Civil Service Commission(CSC) Memorandum Circular (MC) No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed after the mandatory positions have been created. Thus, these creations therefore shall be deferred;

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

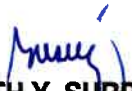
It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator-Designate

Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

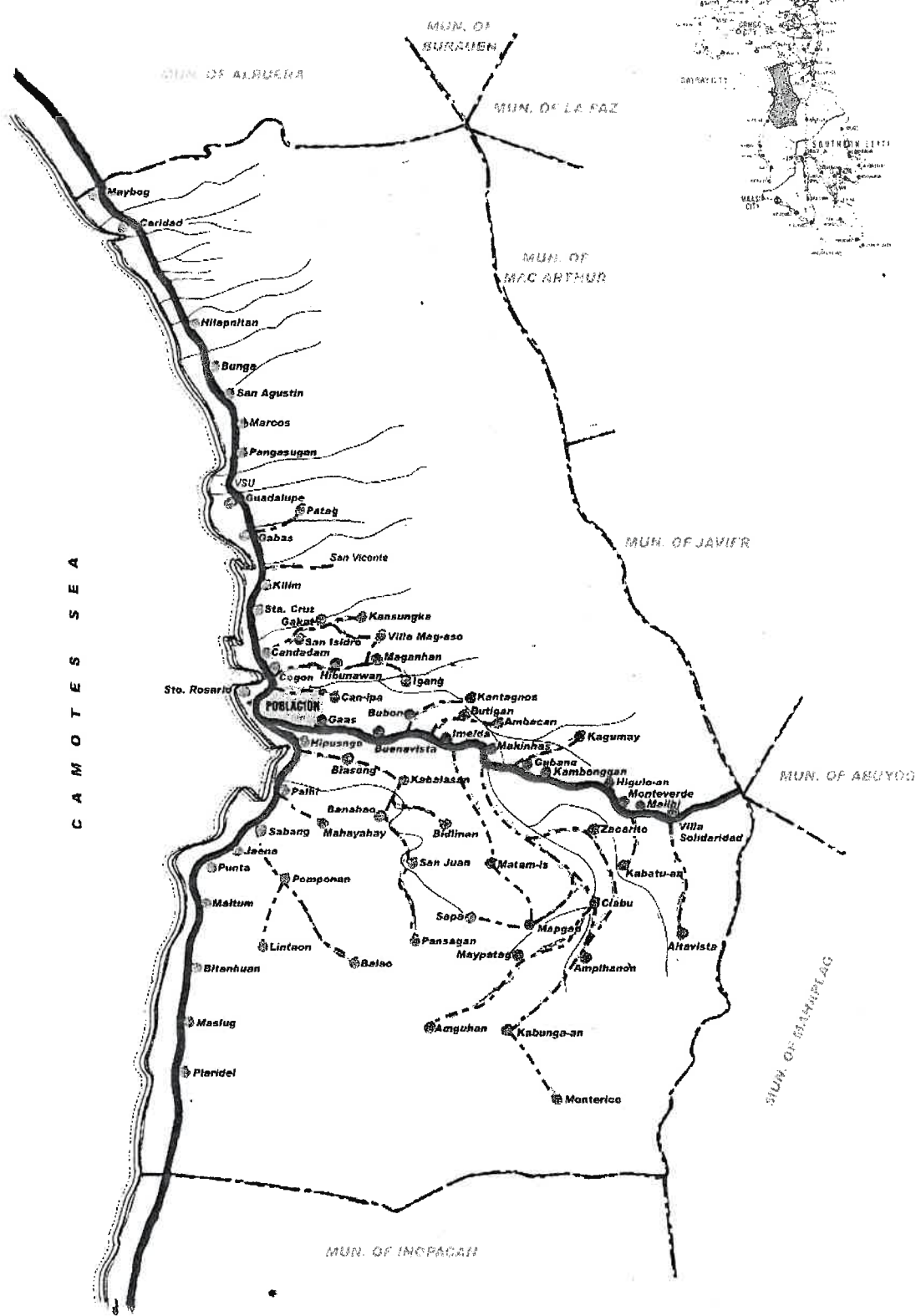
1ST INDORSEMENT
07 January 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 3, s. 2024 of the City of Baybay, Leyte**, entitled: An Ordinance authorizing the **General Fund Annual Budget of the City Government of Baybay for Calendar Year 2025 in the total amount of One Billion Six Hundred Nine Million Five Hundred Twelve Thousand and Nine Hundred Fifty-Nine (PhP1,609,512,959.00)**, together with the Annual Investment Program (AIP) for CY 2025 in the amount of PhP1,609,512,959.00.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

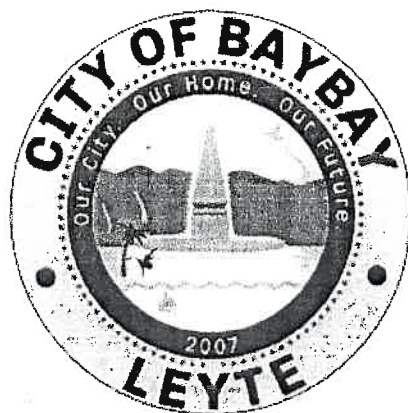
BAYBAY CITY

MAP OF LEYTE



LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2025



"A Budget for Unity and Stability"

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Republic of the Philippines
PROVINCE OF LEYTE
CITY OF BAYBAY



BAGONG PILIPINAS

OFFICE OF THE SANGGUNIANG PANLUNGSOD

SANGGUNIANG PANLALAWIGAN



1st Indorsement

January 6, 2025

Respectfully forwarded for consideration to the Honorable Sangguniang Panlalawigan of Leyte, Palo, Leyte, the Annual Budget Calendar Year 2025 of this city, together with the congruent supporting papers, which are all self-explanatory.

Early action on the said budget is hereby earnestly solicited.

Very truly yours,

ATTY. VIVIAN C. ENARIO-VIDALLON
Secretary to the Sangguniang Panlungsod



Republic of the Philippines
PROVINCE OF LEYTE
CITY OF BAYBAY
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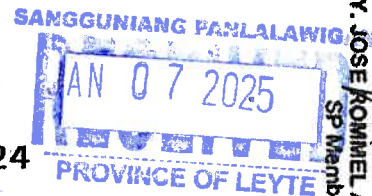


OFFICE OF THE SANGGUNIANG PANLUNGSOD

3rd Floor City Hall, Diversion Road. Brgy. Gaas, Baybay City, Leyte 6521 * spbaybaycity.616@gmail.com

6th SANGGUNIANG PANLUNGSOD

APPROPRIATION ORDINANCE NO. 3, S. 2024
41st Regular Session



AN ORDINANCE AUTHORIZING THE GENERAL FUND ANNUAL BUDGET OF THE CITY GOVERNMENT OF BAYBAY FOR CALENDAR YEAR 2025 IN THE TOTAL AMOUNT OF ONE BILLION SIX HUNDRED NINE MILLION FIVE HUNDRED TWELVE THOUSAND AND NINE HUNDRED FIFTY-NINE (Php 1,609,512,959.00) PESOS COVERING EXPENDITURES FOR THE OPERATION OF THE CITY GOVERNMENT FOR CALENDAR YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Introduced by: Honorable Dominic Junie F. Murillo

BE IT ORDAINED by the 6th Sangguniang Panlungsod in its 41st Regular Session on October 29, 2024, at Baybay City, Leyte, that an Appropriation Ordinance is hereby adopted, to wit:

Section 1. Annual Budget - The Annual Budget of the City Government of Baybay for Calendar Year 2025 in the total amount of One Billion Six Hundred Nine Million Five Hundred Twelve Thousand and Nine Hundred Fifty-Nine (Php 1,609,512,959.00) pesos covering the various expenditures for the operation of the Local Government of City of Baybay for the Year 2025 is hereby APPROVED.

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

- 1) Local Budget Preparation Forms Nos. 1-7 (LBPF Nos. 1-7)
- 2) Annual Investment Program 2025 (AIP)
- 3) Various plans attached to AIP

Section 2. Sources of Funds. Funds for the Annual Budget for Calendar Year 2025 of the Local Government of City of Baybay be sourced from the National Tax Allocation (NTA) Share and Collection of Local Taxes/Revenues;

Section 3. Use of Funds. The Annual Budget shall be used for the operation of the Local Government of City of Baybay in the delivery of basic and social services to its constituents, and in implementation of programs. Projects and activities.

Section 4. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the City Mayor and the Presiding Officer of the Sanggunian are authorized to augment any item in the

ATTY. JOSE ROMMEL A. PENARANDA
SP Member

DOMINIC JUNIE F. MURILLO
SP Member

JORGE V. REBUCAS
SP Member

JULES LUCAS C. CARI
President, LIGA ng mga Barangay
Ex-Officio SPM

KYLA SHANNEN T. VIDAL
SK Chair, City Federation
Ex-Officio SPM

approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations:

For the purpose, "savings" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion or avoidable discontinuance or abandonment of the work activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

"Augmentation" implies the existence in the budget of an item, project, activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient;

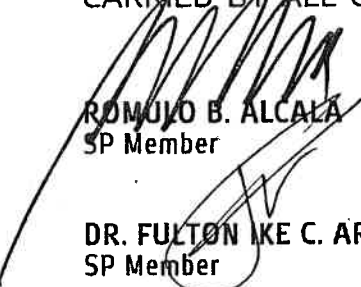
Section 5. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings;

Section 6. Separability Clause, If, for any reason, any section or provisions 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 full force and effect.

Section 7, Effectivity. The provision of this Appropriation Ordinance shall take effect on January 1, 2025.

Enacted: October 29, 2024
Baybay City, Leyte, Philippines.

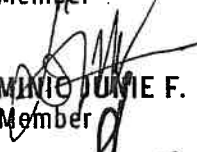
CARRIED BY ALL OF THE MEMBERS PRESENT:

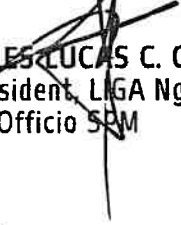

ROMULO B. ALCALA
SP Member


DR. FULTON IKE C. ARRADAZA
SP Member


FILEMON P. AVILA
SP Member


RAMON RONALD J. VELOSO
SP Member


DOMINIC JUNIE F. MURILLO
SP Member


JULES LUCAS C. CARI
President, LIGA Ng Mga Barangay
Ex-Officio SPM


SIMOUNE L. ASTORGA
SP Member


JOSE L. BACUSMO
SP Member


CARMEN L. CARI
SP Member


ATTY. JOSE ROMMEL A. PEÑARANDA
SP Member


JORGE V. REBUCAS
SP Member

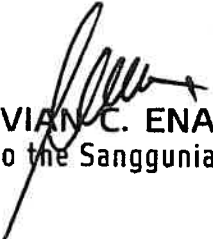

KYLA SHANNEN T. VIDAL
SK Chair, City Federation
Ex-Officio SPM


RESOLVED FURTHER, that certified copies of this ORDINANCE be furnished to the City Mayor Honorable Jose Carlos L. Cari, City Administrator Florante

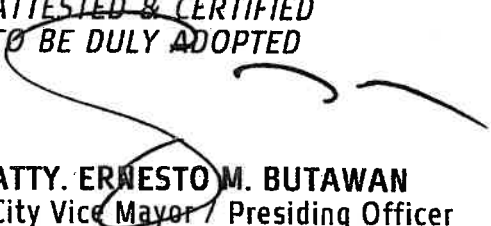
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Cayunda Jr.; City Legal Officer, Atty. Avito C. Cahig, Jr.; City Budget Officer, Raul Mabini; City Accountant Jay Ryan Austero; City Treasurer Alberta A. Manatad, CLGOO Juvy C. Pedrera, and to all other offices/agencies/entities concerned for their information, guidance and appropriate action.

I HEREBY CERTIFY to the correctness of the foregoing Ordinance.


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

**ATTESTED & CERTIFIED
TO BE DULY ADOPTED**


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

CONFORME:


ENGR. JOSE CARLOS L. CARI
City Mayor



Republic of the Philippines
PROVINCE OF LEYTE
CITY OF BAYBAY

OFFICE OF THE CITY MAYOR

Hon. Joso Carlos L. Cari
City Mayor

BUDGET MESSAGE

October 15, 2024

HON. ERNESTO M. BUTAWAN

Vice Mayor & Presiding Officer, and
THE HONORABLE MEMBERS of the
SANGGUNIANG PANLUNGSOD
City of Baybay

Gentlemen:

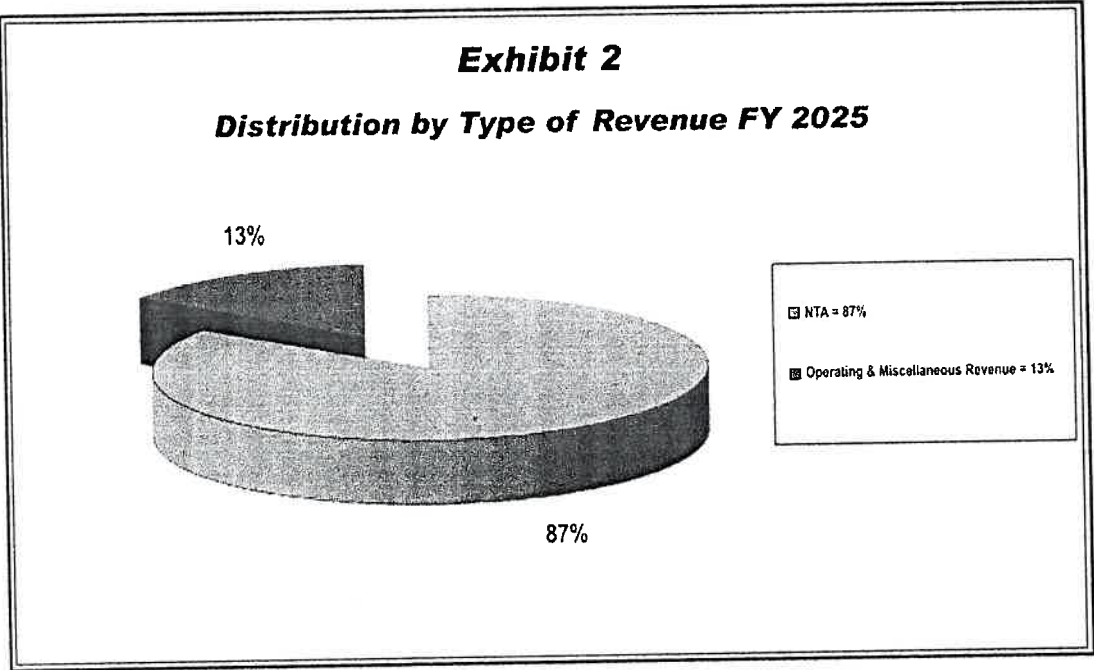
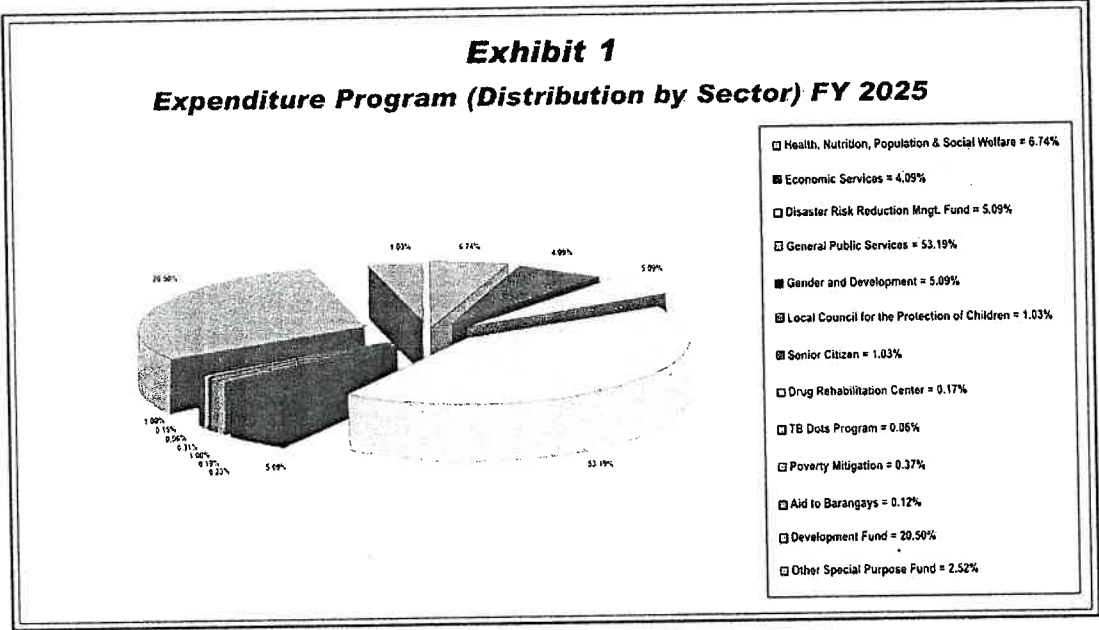
I am submitting the proposed Annual Budget of the City Government of Baybay, Leyte for Fiscal Year 2025 pursuant to Section 318 of R.A. 7160.

A. INTRODUCTION

This Executive Budget was proposed in accordance with the provision of LBM No. 90 applying the New Budgetary Forms provided in the New Updated Budget Operation Manual for the Local Government Units. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Code.

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

The balanced General Fund Budget for FY 2025 is composed of the Expenditure Program and Sources of Financing both amounting to P1,609,512,959.00 as illustrated in Exhibit 1 and 2.



B. GOALS AND OBJECTIVES

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

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

C. FISCAL POLICIES

Some of the revenue-generating measures are as follows:

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

2. Optimum utilization of limited financial resources.

D. PROGRAM THRUST AND PRIORITIES

It has been estimated that our total resources for the budget year amounted to P1,609,512,959.00. One Billion Six Hundred Nine Million Five Hundred Twelve Thousand Nine Hundred Fifty Nine Pesos (P1,609,512,959.00) or 87% of these will be derived from NTA.

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

Exhibit 3

Sector	Amount	% to Total
<i>General Public Services</i>	856,025,506.00	53.19%
<i>Health Nutrition, Population Control, Social Services</i>	108,433,662.00	6.74%
<i>Economic Services</i>	65,815,791.00	4.09%
<i>Other Purposes:</i>		
<i>5% Disaster Risk Reduction Mngt. Fund</i>	82,000,000.00	5.09%
<i>Gender And Development (GAD)</i>	82,000,000.00	5.09%
<i>Local Council for the Protection of Children</i>	16,500,000.00	1.03%
<i>Senior Citizen and Person with Disabilities</i>	16,500,000.00	1.03%
<i>Drug Rehabilitation Center</i>	2,700,000.00	0.17%
<i>TB Dots Program</i>	1,000,000.00	0.06%
<i>Poverty Mitigation</i>	6,000,000.00	0.37%
<i>Aid to Barangays</i>	2,000,000.00	0.12%
<i>Development Fund</i>	330,000,000.00	20.50%
<i>Other Special Purpose Fund</i>	40,538,00.00	2.52%
TOTAL	1,609,512,959.00	100.00%

E. DISTRIBUTION BY MAJOR EXPENSES CLASS

Personal Services

The total expenditures for Personal Services for the budget year is P578,670,459.00 inclusive of the provision for salary step increments.

Total Personal Services accounts for 35.95% of the total LGU Budget.

Maintenance and Other Operating Expenses

The amount of P347,083,600.00 has been set aside for MOOE representing 21.56% of the budget.

Capital Outlays

The Capital Outlays amounted to P104,520,900.00 or 6.49% of the total budget.

Other Purposes

The amounts of P82,000,000.00 and P82,000,000.00 were set aside as Disaster Risk Reduction Management Fund and Gender And Development (GAD), respectively.

F. CONCLUSION

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

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

Very truly yours,


HON. JOSE CARLOS L. CARI
City Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

CITY OF BAYBAY, LEYTE

GENERAL FUND

PARTICULARS (1)	Account Code (2)	Income Classifi- cation (3)	Past Year (Actual 2023) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2025) (8)
				First Semester (Actual 2024) (5)	Second Semester (Estimate 2024) (6)	Total (7)	
RECEIPTS							
A. LOCAL RESOURCES							
1. TAX REVENUE							
Tax Revenue - Individual & Corporation							
Community Tax	4-01-01-050	R	2,261,195.64	1,990,461.92	535,584.92	1,454,877.00	2,487,316.00
Tax Revenue - Property							
Real Property Tax - Basic (Current)	4-01-02-040	R	13,820,799.23	9,877,819.30	(5,219,154.70)	15,096,974.00	15,202,880.00
Real Property Tax - Basic (Previous Year)	4-01-02-040-1		-	2,415,673.77	2,415,673.77	-	-
Real Property Transfer Tax	4-01-02-080	R	579,305.07	214,405.79	(195,286.21)	409,692.00	637,236.00
Tax Revenue - Goods and Services							
Business Tax	4-01-03-030	R	44,517,304.15	45,665,443.03	(11,209,660.97)	56,875,104.00	48,969,035.00
Tax on Sand, Gravel & Other Quarry Products	4-01-02-020		-	-	(19,008.00)	19,008.00	-
Tax on Delivery Trucks and Vans	4-01-03-050		93,750.00	157,751.88	62,326.88	95,425.00	103,125.00
Franchise Tax	4-01-03-070		461,786.14	573,735.05	197,272.05	376,463.00	507,965.00
Other Taxes	4-01-04-990		2,763,992.51	1,211,525.30	(1,116,263.70)	2,327,789.00	3,040,392.00
Occupation Fees	4-02-01-140		50,712.00	51,300.00	7,723.00	43,577.00	55,784.00
Tax Revenue - Fines and Penalties							
Tax Revenue - Fines & Penalties-Property Taxes	4-01-05-020		1,229,346.36	953,480.01	(127,047.99)	1,080,528.00	1,352,281.00
Tax Revenue - Fines & Penalties-Other Taxes	4-01-05-040		-	-	-	-	-
TOTAL TAX REVENUE			65,778,191.10	63,111,596.05	(14,667,840.95)	77,779,437.00	72,356,014.00
2. NON-TAX REVENUE							
Service Income							
Permit Fees	4-02-01-010	R	5,674,675.04	5,059,588.35	1,721,969.35	3,337,619.00	6,242,143.00
Registration Fees	4-02-01-020	R	2,026,571.50	1,180,877.50	(973,963.50)	2,154,841.00	2,229,229.00
Registration Plates, Tags & Stickers Fees	4-02-01-030		237,400.00	217,488.00	(14,568.00)	232,056.00	261,140.00
Clearance and Certification Fees	4-02-01-040	R	2,076,260.00	1,626,667.81	(254,624.19)	1,881,292.00	2,283,886.00
Fees for Sealing & Licensing on Weights & Measures	4-02-01-160		51,707.80	38,588.00	(384,312.00)	422,900.00	56,879.00
Inspection Fees	4-02-01-100		224,991.64	227,175.00	(346,104.00)	573,279.00	247,491.00
Fines and Penalties - Service Income	4-02-01-980		-	-	(11,000.00)	11,000.00	-
Other Service Income	4-02-01-990		11,030.44	1,638,162.46	1,638,162.46	-	12,134.00
Waterworks System Fees			-	300,000.00	300,000.00	-	-
Business Income							
Rent Income	4-02-02-050		6,071,098.88	6,424,826.04	2,208,700.04	4,216,126.00	6,678,209.00
Road Network Fees	4-02-02-080		-	-	-	-	-
Parking Fees	4-02-02-120	R	3,824,995.00	2,149,805.00	(1,516,677.00)	3,666,482.00	4,207,495.00
Receipt from Market Operations	4-02-02-140	R	12,669,580.80	7,786,467.60	(4,467,840.40)	12,254,308.00	13,936,539.00
Receipt from Slaughterhouse Operations	4-02-02-150	R	2,827,157.52	1,463,581.30	(1,336,999.70)	2,800,581.00	3,109,874.00
Receipt from Cemetery Operations	4-02-02-160	R	742,344.25	148,000.00	(89,204.00)	237,204.00	816,579.00
Sales Revenue	4-02-02-180		49,400.00	147,261.00	92,701.00	54,560.00	54,340.00
Garbage Fees	4-02-02-190	R	1,544,542.56	896,795.68	(426,649.32)	1,323,445.00	1,698,997.00
Hospital Fees - ICH	4-02-02-200	R		52,960,081.84	(27,070,366.16)	80,030,448.00	-
Hospital Fees - BCMDDC	4-02-02-200	R	159,459,963.62	17,532,590.39	17,532,590.39		85,405,960.00
Interest Income	4-02-02-220		622,903.85	327,044.22	(264,930.78)	591,975.00	685,195.00
Other Business Income	4-02-02-990		2,262,709.00	127,030.00	(2,763,761.00)	2,890,791.00	2,488,980.00
Miscellaneous Income							
Subsidy from Other Funds	4-00-01-040		-		-	-	-
Grants and Donations in Cash	4-04-02-010		-		-	-	-
Grants and Donations in Kind	4-04-02-020		-		-	-	-
Miscellaneous Income	4-06-01-010		10,993,190.06	3,915,064.85	(7,878,394.15)	11,793,459.00	12,092,510.00
TOTAL NON-TAX REVENUE			211,370,521.96	104,167,095.04	(24,305,270.96)	128,472,366.00	142,507,580.00
B. EXTERNAL RESOURCES							
Share from PAGCOR/PCSO	4-04-01-020	R	38,872.98	-	(1,167,863.00)	1,167,863.00	42,761.00
Share from National Tax Allotment (NTA)							
Shares from (BIR) and (BOC)	4-01-06-010	R	1,108,602,843.00	587,789,904.00	(589,591,829.00)	1,177,381,733.00	1,394,606,604.00
TOTAL EXTERNAL SOURCES			1,108,641,715.98	587,789,904.00	(590,759,692.00)	1,178,549,596.00	1,394,649,365.00
TOTAL RECEIPTS			1,385,790,429.04	755,068,595.09	(629,732,803.91)	1,384,801,399.00	1,609,512,959.00

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2023) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2025) (8)
				First Semester (Actual 2024) (5)	Second Semester (Estimate 2024) (6)	Total (7)	
EXPENDITURES							
PERSONAL SERVICES							
Salaries and Wages - Regular	5-01-01-010		194,583,520.90	100,983,481.54	153,866,410.46	254,849,892.00	306,321,756.00
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020		498,925.00	-	1,220,000.00	1,220,000.00	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	R	14,604,818.16	7,306,091.55	11,391,310.45	18,697,402.00	21,865,402.00
Representation Allowance (RA)	5-01-02-020		2,920,500.00	1,561,000.00	2,075,000.00	3,636,000.00	4,320,000.00
Transportation Allowance (TA)	5-01-02-030		2,920,500.00	1,561,000.00	2,075,000.00	3,636,000.00	4,320,000.00
Clothing/Uniform Allowance	5-01-02-040		3,690,000.00	1,651,000.00	3,023,000.00	4,674,000.00	6,412,000.00
Subsistence Allowance	5-01-02-050		2,933,450.00	917,100.00	6,776,100.00	7,693,200.00	9,097,200.00
Laundry Allowance	5-01-02-060		367,412.00	127,428.33	641,891.67	769,320.00	909,720.00
Other Bonuses and Allowances:							
OBA - Barangay Day Care Allowance	5-01-02-990		23,444,500.00	3,447,100.00	(447,100.00)	3,000,000.00	3,000,000.00
OBA - Barangay Senior Citizen Presidents	5-01-02-990-1			-	600,000.00	600,000.00	600,000.00
OBA - Sangguniang Kabataan Officials	5-01-02-990-2			-	1,700,000.00	1,700,000.00	2,500,000.00
OBA - Barangay Information & Security Network	5-01-02-990-3		-		3,300,000.00	3,300,000.00	3,000,000.00
Honoraria	5-01-02-100		208,000.00		440,000.00	440,000.00	440,000.00
Hazard Pay	5-01-02-110		16,736,944.29	6,218,732.78	23,648,821.22	29,867,554.00	28,037,518.00
Loyalty Incentive Pay	5-01-02-120		320,000.00	85,000.00	120,000.00	205,000.00	385,000.00
Overtime and Night Pay	5-01-02-130		7,720,940.98	2,638,904.49	5,025,813.51	7,664,718.00	8,363,131.00
Cash Gift	5-01-02-150		3,071,250.00		3,895,000.00	3,895,000.00	4,570,000.00
Mid-Year Bonus	5-01-02-990		-	16,629,896.90	4,593,775.10	21,223,672.00	25,526,813.00
Year-End Bonus	5-01-02-140		23,046,484.92	11,966,136.82	9,257,535.18	21,223,672.00	25,526,813.00
Retirement and Life Insurance Premiums	5-01-03-010		23,046,484.92	11,966,136.82	19,215,910.18	31,182,047.00	36,758,625.00
Pag-ibig Contributions	5-01-03-020		736,300.00	668,900.00	10,791,899.00	11,460,799.00	15,316,100.00
PhilHealth Contributions	5-01-03-030		4,329,141.62	2,449,433.42	9,011,365.58	11,460,799.00	15,316,100.00
Employees Compensation Ins. Premiums	5-01-03-040		728,800.00	364,500.00	6,894,014.00	7,258,514.00	6,126,448.00
Terminal Leave Benefits	5-01-04-030		1,867,523.48	1,181,005.88	3,645,994.12	4,827,000.00	14,001,000.00
Other Personnel Benefits:							
OPB - Enhanced Performance-Based Bonus	5-01-04-990			-	26,663,852.00	26,663,852.00	17,950,402.00
OPB - Health Worker Benefits	5-01-04-990-1		1,341,744.28	-	200,000.00	200,000.00	200,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		10,871,184.45	-	3,895,000.00	3,895,000.00	4,570,000.00
OPB - Monetization	5-01-04-990-3		-	4,022,238.95	7,902,545.05	11,924,784.00	12,016,431.00
Sub-Total			339,988,425.00	175,745,087.48	321,423,137.52	497,168,225.00	578,670,459.00
MAINTENANCE & OTHER OPERATING EXPENSES							
Travelling Expenses - Local	5-02-01-010	R	7,713,649.68	3,076,753.40	3,692,746.60	6,769,500.00	8,560,000.00
Travelling Expenses - Foreign	5-02-01-020		1,013,576.57	-	1,100,000.00	1,100,000.00	2,150,000.00
Training Expenses	5-02-02-010		4,635,248.39	1,071,569.21	4,952,930.79	6,024,500.00	6,380,000.00
Scholarship Grants/Expenses	5-02-02-020		1,281,101.84		1,000,000.00	1,000,000.00	2,000,000.00
Office Supplies Expenses	5-02-03-010		10,632,541.35	645,208.07	10,503,786.93	11,148,995.00	11,450,000.00
Accountable Forms Expenses	5-02-03-020		1,168,450.00	117,000.00	1,379,100.00	1,496,100.00	1,696,100.00
Food Supplies Expenses	5-02-03-050		7,569,064.20	493,265.00	5,706,735.00	6,200,000.00	9,900,000.00
Drugs and Medicines Expenses	5-02-03-070		39,258,325.54	9,757,086.75	24,492,913.25	34,250,000.00	40,350,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080		40,485,920.83	5,534,432.00	31,473,568.00	37,008,000.00	39,200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		13,384,672.37	200,180.00	15,056,570.00	15,256,750.00	16,361,500.00
Agricultural & Marine Supplies Expenses	5-02-03-100		12,604,395.80	521,855.00	12,578,145.00	13,100,000.00	12,200,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110		245,073.00	-	700,000.00	700,000.00	800,000.00
Other Supplies and Materials Expenses	5-02-03-990		4,120,925.66	1,156,908.00	4,355,312.00	5,512,220.00	7,500,000.00
Water Expenses	5-02-04-010		38,099.00	-	8,300,000.00	8,300,000.00	8,850,000.00
Electricity Expenses	5-02-04-020		2,772,224.20	-	26,170,000.00	26,170,000.00	27,770,000.00
Postage and Courier Services	5-02-05-010		17,643.00	648.00	169,352.00	170,000.00	173,000.00
Telephone Expenses	5-02-05-020		1,903,917.62	1,267,649.76	916,350.24	2,184,000.00	2,184,000.00
Internet Subscription Expenses	5-02-05-030		1,945,022.15	572,833.51	831,166.49	1,404,000.00	1,404,000.00
Advertising Expenses	5-02-99-010		15,000.00	-	250,000.00	250,000.00	350,000.00
Printing and Publication Expenses	5-02-99-020		79,906.00		1,135,000.00	1,135,000.00	1,085,000.00
Transportation and Delivery Exps.	5-02-99-040		-	-	150,000.00	150,000.00	200,000.00
Rent Expenses	5-02-99-050		40,000.00	28,660.74	21,339.26	50,000.00	50,000.00
Representation Expenses	5-02-99-030		-	-	200,000.00	200,000.00	200,000.00
Subscription Expenses	5-02-99-070		5,000.00	-	417,250.00	417,250.00	390,000.00
Awards/Rewards Expenses	5-02-06-010		490,636.00	26,000.00	674,000.00	700,000.00	800,000.00
Prizes	5-02-06-020		610,980.00	-	600,000.00	600,000.00	1,200,000.00
Consultancy Services	5-02-11-030		14,518,290.25	2,819,393.74	7,320,606.26	10,140,000.00	10,390,000.00
Other General Services (Job Order Workers)	5-02-12-990		55,261,754.83	24,818,686.36	14,681,313.64	39,500,000.00	40,000,000.00
Security Services	5-02-12-030		8,204,179.40	-	11,400,000.00	11,400,000.00	11,850,000.00
Security Services (Prior Year Obligation)	5-02-12-030						1,485,000.00
Other Professional Services	5-02-11-990		-	50,000.00	480,000.00	530,000.00	530,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040		6,098,884.70	355,860.00	8,444,140.00	8,800,000.00	9,600,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050		4,539,497.07	340,469.32	6,072,310.68	6,412,780.00	4,920,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070		207,265.00	-	1,356,500.00	1,356,500.00	2,260,000.00

PARTICULARS (1)	Account Code (2)	Income Classifi- cation (3)	Past Year (Actual 2023) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2025) (8)
				First Semester (Actual 2024) (5)	Second Semester (Estimate 2024) (6)	Total (7)	
Repairs and Maintenance - Transportation Equip.	5-02-13-060		1,693,748.84	261,810.05	4,231,014.95	4,492,825.00	3,780,000.00
Repairs and Maintenance - Infrastructure Assets (Roads)	5-02-13-030		2,644,284.54	-	6,000,000.00	6,000,000.00	4,000,000.00
Donations	5-02-99-080		70,000.00	15,000.00	85,000.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010		660,000.00	407,000.00	393,000.00	800,000.00	1,500,000.00
Intelligence Expenses	5-02-10-020		-	-	800,000.00	800,000.00	-
Extraordinary and Miscellaneous Expenses	5-02-10-030		960,771.00	34,405.00	1,065,595.00	1,100,000.00	1,800,000.00
Subsidy to Other Funds (BWD)	5-02-14-060		-	-	-	-	-
Taxes, Duties and Licenses	5-02-16-010		133,966.02	92,286.10	57,713.90	150,000.00	150,000.00
Fidelity Bond Premium	5-02-16-020		332,632.50	348,753.75	41,246.25	390,000.00	470,000.00
Insurance Expenses	5-02-16-030		4,012,526.43	380,293.01	1,119,706.99	1,500,000.00	5,000,000.00
Interest Expenses	5-03-01-020		51,911,411.47	30,068,730.44	(12,068,730.44)	18,000,000.00	25,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990		36,566,750.52	4,719,196.03	13,100,138.97	17,819,335.00	18,680,000.00
Membership Dues & Contribution to Org.	5-02-99-060		316,387.00	261,000.00	439,000.00	700,000.00	665,000.00
O.M.O.E. (Election Expenses)	5-02-99-990				-	-	1,700,000.00
Sub-Total			340,163,722.77	89,442,933.24	221,844,821.76	311,287,755.00	347,083,600.00
CAPITAL OUTLAYS:							
Land	1-07-01-010		27,784,995.00	6,070,400.00	13,944,600.00	20,015,000.00	30,015,000.00
Land Improvements, Aquaculture Structures			-	-	-	-	-
Other Land Improvements	1-07-02-990		-	-	615,000.00	615,000.00	15,000.00
Building	1-07-04-010		12,613,211.00	-	5,000,000.00	5,000,000.00	5,000,000.00
School Buildings	1-07-04-020				15,000.00	15,000.00	15,000.00
Markets	1-07-04-040				15,000.00	15,000.00	15,000.00
Slaughterhouses	1-07-04-050				15,000.00	15,000.00	15,000.00
Other Structures	1-07-04-990				15,000.00	15,000.00	15,000.00
Machinery	1-07-05-010				15,000.00	15,000.00	15,000.00
Office Equipment	1-07-05-020		1,945,432.10	237,278.00	2,612,472.00	2,849,750.00	3,440,000.00
Agricultural and Forestry Equipment	1-07-05-040				15,000.00	15,000.00	3,015,000.00
Marine and Fishery Equipment	1-07-05-050				15,000.00	15,000.00	700,000.00
Construction and Heavy Equipment	1-07-05-080				15,000.00	15,000.00	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090				15,000.00	15,000.00	15,000.00
Military, Police and Security Equipment	1-07-05-100				15,000.00	15,000.00	815,000.00
Sports Equipment (Culture and Arts)	1-07-05-130				8,000,000.00	8,000,000.00	-
Watercrafts	1-07-06-040				15,000.00	15,000.00	15,000.00
Other Transportation Equipment	1-07-06-990				15,000.00	15,000.00	15,000.00
Parks, Plazas and Monuments	1-07-03-090				-	-	-
Power Supply Systems	1-07-03-050		-		15,000.00	15,000.00	15,000.00
Water Supply System	1-07-03-040		1,354,777.00		2,000,000.00	2,000,000.00	2,300,000.00
Flood Control System	1-07-03-020				15,000.00	15,000.00	15,000.00
Sewer Systems	1-07-03-030				15,000.00	15,000.00	15,000.00
Communication Networks	1-07-03-060				15,000.00	15,000.00	15,000.00
Breeding Stocks	1-08-01-010				15,000.00	15,000.00	15,000.00
Furniture and Fixture	1-07-07-010		3,395,917.00	-	5,480,400.00	5,480,400.00	6,525,400.00
Information & Communication Technology Equip.	1-07-05-030		3,457,765.82	-	4,511,000.00	4,511,000.00	3,546,000.00
Information & Communication . . . (Computer Software/Har	1-07-05-030-1				468,600.00	468,600.00	1,418,600.00
Books	1-07-07-020		1,861,520.82	-	500,000.00	500,000.00	-
Communication Equipment	1-07-05-070		135,999.00	-	300,000.00	300,000.00	300,000.00
Medical Equipment	1-07-05-110		686,895.00	-	950,000.00	950,000.00	2,200,000.00
Technical and Scientific Equipment	1-07-05-140		-	-	3,370,900.00	3,370,900.00	520,900.00
Other Machinery and Equipment	1-07-05-990		2,994,806.00	-	1,400,000.00	1,400,000.00	900,000.00
Barangay Motor/ Vehicles Support Program	1-07-06-010		597,721.49	-	1,000,000.00	1,000,000.00	8,500,000.00
Other Property, Plant and Equipment	1-07-99-990		947,098.40	-	-	-	-
Road Networks and Pathways	1-07-03-010		11,142,165.81		5,100,000.00	5,100,000.00	4,100,000.00
Other Infrastructure Assets	1-07-03-990		3,426,578.00	-	4,000,000.00	4,000,000.00	6,000,000.00
Other Infrastructure Assets (Sea Clouds Tourism Infra & O	1-07-03-990-1				8,000,000.00	8,000,000.00	25,000,000.00
Land Improvements Aquaculture Structures (PYO)	5-02-99-990		-	-	-	-	-
Sub-Total			72,344,882.44	6,307,678.00	67,507,972.00	73,815,650.00	104,520,900.00
SPECIAL PURPOSE APPROPRIATIONS (SPAs)							
Development Fund			174,153,804.23	20,858,916.04	259,141,083.96	280,000,000.00	330,000,000.00
Disaster Risk Reduction Management Fund			54,294,047.16	665,286.00	69,334,714.00	70,000,000.00	82,000,000.00
Universal Health Support Fund			-	-	-	-	2,500,000.00
Socio-Cultural & Heritage Program			1,884,588.00	1,903,000.00	2,097,000.00	4,000,000.00	8,888,000.00
Maintenance of Peace & Order			4,382,463.00	499,304.00	3,500,696.00	4,000,000.00	6,000,000.00
Honoraria (PLEB)			280,000.00	132,000.00	368,000.00	500,000.00	500,000.00
Gender And Development (GAD)			45,844,491.52	4,910,171.00	65,089,829.00	70,000,000.00	82,000,000.00
Local Council for the Protection of Children			5,498,339.39	1,603,022.00	12,396,978.00	14,000,000.00	16,500,000.00
Senior Citizen and Person with Disabilities			12,618,385.50	514,880.00	13,485,120.00	14,000,000.00	16,500,000.00

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual 2023) (4)	Current Year Receipt / Appropriation			Budget Year (Proposed 2025) (8)
				First Semester (Actual 2024) (5)	Second Semester (Estimate 2024) (6)	Total (7)	
Acquired Immune Deficiency Syndrome (AIDS)			-	-	-	-	-
TB Dots Program			822,259.86	17,652.00	982,348.00	1,000,000.00	1,000,000.00
Anti Poverty Support Fund			2,036,860.00	526,000.00	2,474,000.00	3,000,000.00	6,000,000.00
Other Personnel Benefits (Insurance of Tanod & BHW)			120,000.00	48,000.00	452,000.00	500,000.00	500,000.00
Other Personnel Benefits (Veterans Burial Assistance)				-	150,000.00	150,000.00	150,000.00
Other Personnel Benefits (Hospitalization - Brgy Officials & BHW)				-	500,000.00	500,000.00	500,000.00
Other Personnel Benefits (National Offices)			2,092,130.00	610,740.00	1,389,260.00	2,000,000.00	2,500,000.00
Other Personnel Benefits (DepEd)			-	4,251,000.00	749,000.00	5,000,000.00	5,000,000.00
Other Expenses (Aid to Barangays)			1,252,000.00	258,500.00	1,741,500.00	2,000,000.00	2,000,000.00
Coastal and Upland Fisheries Program				290,000.00	2,210,000.00	2,500,000.00	2,500,000.00
Other Expenses (Health Scholarship - LGU Counterpart)			-	-	1,000,000.00	1,000,000.00	1,500,000.00
Other Expenses (Early Childhood Program)			3,531,044.25	-	4,000,000.00	4,000,000.00	4,000,000.00
BC Nutrition Development Program			1,200,000.00	-	1,200,000.00	1,200,000.00	6,000,000.00
Other Expenses (Scholarship - HS & College)			7,964,400.00	-	-	-	-
Drug Rehabilitation Center & Balay Silangan			1,500,627.86	-	3,179,769.00	3,179,769.00	2,700,000.00
EVRAA Support Fund and other Sports			-	-	-	-	-
Lump Sum Appropriation (Salary Increase)				-	20,000,000.00	20,000,000.00	-
Sub-Total:			319,475,440.77	37,088,471.04	465,441,297.96	502,529,769.00	579,238,000.00
Grand Total			1,071,972,470.98	308,584,169.76	1,076,217,229.24	1,384,801,399.00	1,609,512,959.00

Certified Correct:.

Local Finance Committee:


JAY RYAN O. AUSTERO
City Accountant-designate


ALBERTA BUENA A. MANATAD
City Treasurer


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


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY MAYOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	27,766,262.97	13,578,551.42	23,243,460.58	36,822,012.00	45,061,212.00
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020	498,925.00		1,220,000.00	1,220,000.00	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,736,181.81	1,319,818.19	2,064,181.81	3,384,000.00	4,032,000.00
Representation Allowance (RA)	5-01-02-020	210,000.00	110,000.00	208,000.00	318,000.00	444,000.00
Transportation Allowance (TA)	5-01-02-030	210,000.00	110,000.00	208,000.00	318,000.00	444,000.00
Clothing/Uniform Allowance	5-01-02-040	702,000.00	378,000.00	609,000.00	987,000.00	1,197,000.00
Other Bonuses and Allowances:						
OBA - Barangay Day Care Allowance	5-01-02-990	23,444,500.00	3,447,100.00	1,202,476.74	3,000,000.00	3,000,000.00
OBA - Barangay Senior Citizen Presidents	5-01-02-990-1			240,495.35	600,000.00	600,000.00
OBA - Sangguniang Kabataan Officials	5-01-02-990-2			681,403.49	1,700,000.00	2,500,000.00
OBA - Barangay Information & Security Network	5-01-02-990-3			1,322,724.42	3,300,000.00	3,000,000.00
Honoraria	5-01-02-100	208,000.00	-	240,000.00	240,000.00	240,000.00
Overtime and Night Pay	5-01-02-130	301,515.52	-	44,142.00	44,142.00	44,142.00
Cash Gift	5-01-02-150	571,750.00	-	705,000.00	705,000.00	855,000.00
Mid-Year Bonus	5-01-02-990		2,318,751.00	735,931.00	3,054,682.00	3,755,101.00
Year-End Bonus	5-01-02-140	4,644,262.20	-	3,054,682.00	3,054,682.00	3,755,101.00
Retirement and Life Insurance Premiums	5-01-03-010	3,331,951.57	1,629,398.90	2,769,347.10	4,398,746.00	5,407,350.00
Pag-ibig Contributions	5-01-03-020	136,800.00	121,200.00	1,711,613.00	1,832,813.00	2,253,065.00
PhilHealth Contributions	5-01-03-030	614,568.00	324,809.88	1,508,003.12	1,832,813.00	2,253,065.00
Employees Compensation Ins. Premiums	5-01-03-040	136,800.00	66,100.00	1,033,589.00	1,099,689.00	901,228.00
Terminal Leave Benefits	5-01-04-030	321,032.33	621,998.82	133,001.18	755,000.00	200,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	1,341,744.28	667,279.73	390,433.32	3,391,744.00	2,440,820.00
OPB - Health Worker Benefits	5-01-04-990-1			23,022.57	200,000.00	200,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			81,154.56	705,000.00	855,000.00
OPB - Monetization	5-01-04-990-3			172,669.28	1,500,000.00	1,500,000.00
Loyalty Incentive Pay	5-01-02-120	65,000.00	-	25,000.00	25,000.00	66,000.00
TOTAL		67,241,293.68	24,693,007.94	43,627,330.52	74,488,323.00	86,224,084.00
1.2 MAINTENANCE & OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	558,635.00	290,193.82	9,806.18	300,000.00	500,000.00
Travelling Expenses - Foreign	5-02-01-020	124,041.50	94,558.45	5,441.55	100,000.00	150,000.00
Training Expenses	5-02-02-010	209,010.00	172,479.21	97,520.79	270,000.00	270,000.00
Scholarship Grants/Expenses	5-02-02-020	1,281,101.84	-	-	-	-
Office Supplies Expenses	5-02-03-010	1,348,072.00	31,320.00	1,468,680.00	1,500,000.00	1,500,000.00
Accountable Forms Expenses	5-02-03-020	69,450.00	51,750.00	199,350.00	251,100.00	251,100.00
Food Supplies Expenses	5-02-03-050	2,299,799.00	-	1,000,000.00	1,000,000.00	3,000,000.00
Drugs and Medicines Expenses	5-02-03-070	3,505.00	-	3,000,000.00	3,000,000.00	5,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	27,306.80	3,800.00	1,996,200.00	2,000,000.00	2,000,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110		-	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	981,028.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	5,364,890.00	-	4,900,000.00	4,900,000.00	4,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,372,628.80	472,743.00	727,257.00	1,200,000.00	1,200,000.00
Water Expenses	5-02-04-010		-	-	-	-
Electricity Expenses	5-02-04-020		-	-	-	-
Postage and Courier Services	5-02-05-010		-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	300,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	150,000.00	-	-	-	-
Advertising Expenses	5-02-99-010		-	150,000.00	150,000.00	50,000.00
Rent Expenses	5-02-99-050	40,000.00	28,660.74	21,339.26	50,000.00	50,000.00
Subscription Expenses	5-02-99-070		-	30,000.00	30,000.00	30,000.00
Awards/Rewards Expenses		439,000.00	26,000.00	474,000.00	500,000.00	500,000.00
Prizes		610,980.00	-	500,000.00	500,000.00	1,000,000.00
TOTAL CARRIED		15,179,447.94	1,171,505.22	15,884,594.78	17,056,100.00	20,806,100.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
TOTAL BROUGHT FORWARD		15,179,447.94	1,171,505.22	15,884,594.78	17,056,100.00	20,806,100.00
Consultancy Services	5-02-11-030	743,083.33	-	500,000.00	500,000.00	500,000.00
Printing and Publication Expenses	5-02-99-020		-	300,000.00	300,000.00	200,000.00
Transportation and Delivery Exps.	5-02-99-040		-	50,000.00	50,000.00	50,000.00
Other General Services (Job Order Workers)	5-02-12-990	2,499,958.39	2,444,833.54	55,166.46	2,500,000.00	2,500,000.00
Security Services	5-02-12-030		-	500,000.00	500,000.00	500,000.00
Other Professional Services	5-02-11-990		50,000.00	150,000.00	200,000.00	200,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040		-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	880,293.00	-	-	-	-
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070		-	-	-	-
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	888,549.40	200,171.00	799,829.00	1,000,000.00	500,000.00
Donations	5-02-99-080	70,000.00	15,000.00	85,000.00	100,000.00	100,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	261,885.00	34,405.00	265,595.00	300,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	28,435,386.80	1,928,701.00	3,071,299.00	5,000,000.00	5,000,000.00
Membership Dues & Contribution to Org.	5-02-99-060	275,000.00	261,000.00	49,000.00	310,000.00	310,000.00
Taxes, Duties and Licenses	5-02-16-010	133,966.02	92,286.10	57,713.90	150,000.00	150,000.00
Fidelity Bond Premium	5-02-16-020	125,250.00	149,253.75	746.25	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	4,012,526.43	380,293.01	1,119,706.99	1,500,000.00	-
Confidential Expenses	5-02-10-010	660,000.00	407,000.00	393,000.00	800,000.00	1,500,000.00
Intelligence Expenses	5-02-10-020		-	800,000.00	800,000.00	-
Interest Expenses	5-03-01-020		-	-	-	-
O.M.O.E. (Election Expenses)	5-02-99-990		-	-	-	1,500,000.00
TOTAL (M.O.O.E.)		54,165,346.31	7,134,448.62	24,081,651.38	31,216,100.00	34,266,100.00
2.0 CAPITAL OUTLAYS:						
Land	1-07-01-010	-	-	15,000.00	15,000.00	15,000.00
Land Improvements, Aquaculture Structure	1-07-02-010	-	-	-	-	-
Other Land Improvements	1-07-02-990	-	-	15,000.00	15,000.00	15,000.00
Building	1-07-04-010	12,613,211.00	-	5,000,000.00	5,000,000.00	5,000,000.00
School Buildings	1-07-04-020		-	15,000.00	15,000.00	15,000.00
Markets	1-07-04-040		-	15,000.00	15,000.00	15,000.00
Slaughterhouses	1-07-04-050		-	15,000.00	15,000.00	15,000.00
Other Structures	1-07-04-990		-	15,000.00	15,000.00	15,000.00
Machinery	1-07-05-010		-	15,000.00	15,000.00	15,000.00
Office Equipment	1-07-05-020	67,895.00	79,190.00	20,810.00	100,000.00	100,000.00
Agricultural and Forestry Equipment	1-07-05-040		-	15,000.00	15,000.00	15,000.00
Marine and Fishery Equipment	1-07-05-050		-	15,000.00	15,000.00	700,000.00
Construction and Heavy Equipment	1-07-05-080		-	15,000.00	15,000.00	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090		-	15,000.00	15,000.00	15,000.00
Military, Police and Security Equipment	1-07-05-100		-	15,000.00	15,000.00	15,000.00
Sports Equipment (Culture and Arts)	1-07-05-130	4,575,291.00	-	8,000,000.00	8,000,000.00	-
Watercrafts	1-07-06-040		-	15,000.00	15,000.00	15,000.00
Other Transportation Equipment	1-07-06-990		-	15,000.00	15,000.00	15,000.00
Parks, Plazas and Monuments	1-07-03-090		-	-	-	-
Power Supply Systems	1-07-03-050		-	15,000.00	15,000.00	15,000.00
Water Supply System	1-07-03-040	1,354,777.00	57,420.00	1,942,580.00	2,000,000.00	2,000,000.00
Flood Control System	1-07-03-020		-	15,000.00	15,000.00	15,000.00
Sewer Systems	1-07-03-030		-	15,000.00	15,000.00	15,000.00
Communication Networks	1-07-03-060		-	15,000.00	15,000.00	15,000.00
Breeding Stocks	1-08-01-010		-	15,000.00	15,000.00	15,000.00
Furniture and Fixture	1-07-07-010	119,772.00	-	140,400.00	140,400.00	140,400.00
Information & Communication Technology Equipt.	1-07-05-030	183,805.00	-	200,000.00	200,000.00	200,000.00
Information & Communication . . . (Computer Software	1-07-05-030-1		-	50,000.00	50,000.00	300,000.00
Books	1-07-07-020		-	500,000.00	500,000.00	-
Communication Equipment	1-07-05-070	135,999.00	-	-	-	-
Medical Equipment	1-07-05-110		-	200,000.00	200,000.00	200,000.00
Technical and Scientific Equipment	1-07-05-140		-	400,000.00	400,000.00	-
Other Machinery and Equipment	1-07-05-990	384,356.00	-	200,000.00	200,000.00	200,000.00
Barangay Motor/ Vehicles Support Program	1-07-06-010	91,000.00	-	500,000.00	500,000.00	-
Other Property, Plant and Equipment	1-07-99-990	468,300.00	-	-	-	-
Road Networks and Pathways	1-07-03-010	11,142,165.81	-	2,000,000.00	2,000,000.00	2,000,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
Other Infrastructure Assets	1-07-03-990	1,955,778.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Other Infrastructure Assets (Sea Clouds Tourism Infra	1-07-03-990-1			8,000,000.00	8,000,000.00	25,000,000.00
Land Improvements Aquaculture Structures (PYO)	5-02-99-990			-	-	-
TOTAL		33,092,349.81	136,610.00	31,438,790.00	31,575,400.00	40,110,400.00
3.0 SPECIAL PURPOSE APPROPRIATIONS:						
Development Fund	8919	142,339,085.84	-	11,200,000.00	280,000,000.00	330,000,000.00
Disaster Risk Reduction Management Fund	9998	42,602,024.72	665,286.00	70,000,000.00	70,000,000.00	82,000,000.00
Universal Health Support Fund	4999				-	2,500,000.00
Socio-Cultural & Heritage Program	7999-1	3,237,370.00	1,903,000.00	4,000,000.00	4,000,000.00	8,888,000.00
Maintenance of Peace & Order	1914	3,539,298.00	499,304.00	4,000,000.00	4,000,000.00	6,000,000.00
Honoraria (PLEB)	9999	480,000.00	132,000.00	500,000.00	500,000.00	500,000.00
Gender And Development (GAD)	7999-3	53,208,941.99	4,910,171.00	70,000,000.00	70,000,000.00	82,000,000.00
Local Council for the Protection of Children	9999-1	8,854,039.00	1,603,022.00	11,748,000.00	14,000,000.00	16,500,000.00
Senior Citizen and Person with Disabilities	9999-2	12,063,782.40	514,880.00	14,000,000.00	14,000,000.00	16,500,000.00
TB Dots Program	4999-6	413,560.99	17,652.00	1,000,000.00	1,000,000.00	1,000,000.00
Anti Poverty Support Fund	9999-3	2,954,800.00	526,000.00	3,000,000.00	3,000,000.00	6,000,000.00
Other Personnel Benefits (Insurance of Tanod & BHW	1919	75,140.00	48,000.00	500,000.00	500,000.00	500,000.00
Other Personnel Benefits (Veterans Burial Assistance	9999-2	-	-	150,000.00	150,000.00	150,000.00
Other Personnel Benefits (Hospitalization - Brgy Office	7999-2				500,000.00	500,000.00
Other Personnel Benefits (National Offices)	1999	1,982,282.00	610,740.00	2,000,000.00	2,000,000.00	2,500,000.00
Other Personnel Benefits (DepEd)	3322	5,000,000.00	4,251,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Other Expenses (Aid to Barangays)	8999	1,843,196.00	258,500.00	2,000,000.00	2,000,000.00	2,000,000.00
Coastal and Upland Fisheries Program	7999-2				2,500,000.00	2,500,000.00
Other Expenses (Health Scholarship - LGU Counterpa	4999-1	1,608,000.00	-	1,200,000.00	1,000,000.00	1,500,000.00
Other Expenses (Early Childhood Program)	4999-2	3,947,468.43	-	4,000,000.00	4,000,000.00	4,000,000.00
BC Nutrition Development Program	4999-3	1,608,000.00	-	1,200,000.00	1,200,000.00	6,000,000.00
Drug Rehabilitation Center & Balay Silangan	4999-5	2,046,943.71	22,791.48	3,179,769.00	3,179,769.00	2,700,000.00
Lump Sum Appropriation (Salary Increase)					20,000,000.00	-
TOTAL		287,803,933.08	15,962,346.48	208,677,769.00	502,529,769.00	579,238,000.00
GRAND TOTAL		442,302,922.88	47,926,413.04	307,825,540.90	639,809,592.00	739,838,584.00

Prepared and Approved by:


HON JOSE CARLOS L. CARI
City Mayor

Reviewed by:


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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: SANGGUNIANG PANLUNGSOD OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	24,851,458.09	12,596,219.64	15,022,944.36	27,619,164.00	29,024,736.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,204,727.27	613,000.00	779,000.00	1,392,000.00	1,392,000.00
Representation Allowance (RA)	5-01-02-020	1,180,500.00	620,000.00	658,000.00	1,278,000.00	1,446,000.00
Transportation Allowance (TA)	5-01-02-030	1,180,500.00	620,000.00	658,000.00	1,278,000.00	1,446,000.00
Clothing/Uniform Allowance	5-01-02-040	300,000.00	98,000.00	308,000.00	406,000.00	406,000.00
Loyalty Incentive Pay	5-01-02-120	20,000.00	-	-	-	11,000.00
Overtime and Night Pay	5-01-02-130	-	-	9,789.00	9,789.00	9,789.00
Cash Gift	5-01-02-150	250,000.00	3,500.00	286,500.00	290,000.00	290,000.00
Mid-Year Bonus	5-01-02-990	-	2,063,291.90	238,305.10	2,301,597.00	2,418,728.00
Year-End Bonus	5-01-02-140	4,128,366.00	-	2,301,597.00	2,301,597.00	2,418,728.00
Retirement and Life Insurance Premiums	5-01-03-010	2,671,691.53	1,363,330.24	2,089,065.76	3,452,396.00	3,482,969.00
Pag-ibig Contributions	5-01-03-020	65,500.00	54,900.00	1,326,059.00	1,380,959.00	1,451,237.00
PhilHealth Contributions	5-01-03-030	486,048.54	274,804.69	1,106,154.31	1,380,959.00	1,451,237.00
Employees Compensation Ins. Premiums	5-01-03-040	58,000.00	29,800.00	798,775.00	828,575.00	580,495.00
Terminal Leave Benefits	5-01-04-030	-	559,007.06	441,992.94	1,001,000.00	4,783,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	2,053,534.32	1,156,999.73	2,876,997.00	2,876,997.00	1,572,174.00
OPB - Monetization	5-01-04-990-3			643,000.27	1,800,000.00	1,800,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			290,000.00	290,000.00	290,000.00
TOTAL		38,450,325.75	20,052,853.26	29,834,179.74	49,887,033.00	54,274,093.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	2,171,749.66	665,921.69	1,334,078.31	2,000,000.00	3,000,000.00
Travelling Expenses - Foreign	5-02-01-020	889,535.07	-	700,000.00	700,000.00	1,500,000.00
Training Expenses	5-02-02-010	1,223,300.00	372,800.00	1,127,200.00	1,500,000.00	2,000,000.00
Office Supplies Expenses	5-02-03-010	1,299,913.13	-	1,200,000.00	1,200,000.00	1,500,000.00
Food Supplies Expenses	5-02-03-050	20,171.20	450.00	399,550.00	400,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	525,000.00	3,300.00	596,700.00	600,000.00	750,000.00
Other Supplies and Materials Expenses	5-02-03-990	999,447.80	40,450.00	459,550.00	500,000.00	750,000.00
Postage and Courier Services	5-02-05-010	-	-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	520,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	148,622.39	-	-	-	-
Advertising Expenses	5-02-99-010	15,000.00	-	100,000.00	100,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	79,906.00	-	600,000.00	600,000.00	600,000.00
Representation Expenses	5-02-99-030	-	-	-	-	-
Subscription Expenses	5-02-99-070	5,000.00	-	200,000.00	200,000.00	200,000.00
Awards/Rewards Expenses	5-02-06-010					100,000.00
Consultancy Services	5-02-11-030	-	-	200,000.00	200,000.00	200,000.00
Other General Services (Job Order Workers)	5-02-12-990	922,995.73	-	500,000.00	500,000.00	500,000.00
Security Services	5-02-12-030	-	-	200,000.00	200,000.00	200,000.00
Other Professional Services	5-02-11-990	-	-	200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	96,105.71	-	100,000.00	100,000.00	100,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	17,600.00	-	200,000.00	200,000.00	200,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	188,908.48	7,243.75	142,756.25	150,000.00	200,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	698,886.00	-	800,000.00	800,000.00	1,500,000.00
Fidelity Bond Premium		11,250.00	18,000.00	2,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	799,410.03	5,000.00	795,000.00	800,000.00	1,500,000.00
Membership Dues & Contribution to Org.	5-02-99-080	-	-	150,000.00	150,000.00	150,000.00
TOTAL		10,632,801.20	1,113,165.44	10,256,834.56	11,370,000.00	15,920,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	200,000.00	200,000.00	300,000.00
Furniture and Fixture	1-07-07-010	1,285,670.00	-	700,000.00	700,000.00	500,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	600,000.00	600,000.00	600,000.00
Information & Communication . . . (Computer Softwar	1-07-05-030-1	-	-		150,000.00	150,000.00
Books	1-07-07-020	-	-	-	-	-
Technical and Scientific Equipment	1-07-05-140	-	-	150,000.00	150,000.00	-
Other Machinery and Equipment	1-07-05-990	-	-	600,000.00	600,000.00	300,000.00
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
TOTAL		1,285,670.00	-	2,250,000.00	2,400,000.00	1,850,000.00
GRAND TOTAL		50,368,796.95	21,166,018.70	42,341,014.30	63,657,033.00	72,044,093.00

Prepared:

Reviewed by:

Approved by:

HON. ERNESTO M. BUTAWAN
City Vice Mayor

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

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY LEGAL OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Flrs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,951,827.27	979,602.00	985,110.00	1,964,712.00	2,817,336.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	13,000.00	22,000.00	35,000.00	56,000.00
Loyalty Incentive Pay	5-01-02-120					1,000.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Mid-Year Bonus	5-01-02-990	-	163,219.00	507.00	163,726.00	234,778.00
Year-End Bonus	5-01-02-140	324,762.00	-	163,726.00	163,726.00	234,778.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	40,000.00
Retirement and Life Insurance Premiums	5-01-03-010	234,432.00	117,552.24	128,036.76	245,589.00	338,081.00
Pag-ibig Contributions	5-01-03-020	6,000.00	5,500.00	92,736.00	98,236.00	140,867.00
PhilHealth Contributions	5-01-03-030	42,156.84	23,835.18	74,400.82	98,236.00	140,867.00
Employees Compensation Ins. Premiums	5-01-03-040	6,000.00	3,000.00	55,942.00	58,942.00	56,347.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	25,000.00		204,658.00	204,658.00	152,606.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			25,000.00	25,000.00	40,000.00
OPB - Monetization	5-01-04-990-3		41,208.42	47,791.58	89,000.00	89,000.00
TOTAL		2,945,178.11	1,500,916.84	1,972,908.16	3,473,825.00	4,739,660.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	221,841.86	41,137.00	158,863.00	200,000.00	200,000.00
Travelling Expenses - Foreign	5-02-01-020	-	-	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	13,800.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	144,500.00	-	150,000.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	61,855.00	-	70,000.00	70,000.00	70,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-	-	50,000.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	-	-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	36,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	21,866.17	-	-	-	-
Transportation and Delivery Exps.	5-02-99-040	-	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	-	-	-
Consultancy Services	5-02-11-030	7,644,673.77	161,375.07	638,624.93	800,000.00	1,000,000.00
Other General Services (Job Order Workers)	5-02-12-990	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	-	-	-
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	299,929.70	80,368.22	119,631.78	200,000.00	200,000.00
TOTAL		8,444,466.50	282,880.29	1,387,119.71	1,670,000.00	1,870,000.00
2.0 CAPITAL OUTLAYS:						
Land	1-07-01-010	27,784,995.00	6,070,400.00	13,929,600.00	20,000,000.00	30,000,000.00
Office Equipment	1-07-05-020	42,172.10	-	50,000.00	50,000.00	120,000.00
Furniture and Fixture	1-07-07-010	60,000.00	-	100,000.00	100,000.00	100,000.00
Information & Communication Technology Equipt.	1-07-05-030	74,900.00	-	75,000.00	75,000.00	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
TOTAL		27,962,067.10	6,070,400.00	14,154,600.00	20,225,000.00	30,220,000.00
GRAND TOTAL		39,351,711.71	7,854,197.13	17,514,627.87	25,368,825.00	36,829,660.00

Prepared:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY ADMINISTRATOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,457,544.43	727,904.23	1,162,035.77	1,889,940.00	2,936,136.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	60,000.00	29,545.45	90,454.55	120,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	6,000.00	29,000.00	35,000.00	63,000.00
Loyalty Incentive Pay	5-01-02-120	-	-	-	-	1,000.00
Overtime and Night Pay	5-01-02-130	224,984.70	120,205.50	329,794.50	450,000.00	350,000.00
Cash Gift	5-01-02-150	10,000.00	-	25,000.00	25,000.00	45,000.00
Mid-Year Bonus	5-01-02-990	-	115,909.00	41,586.00	157,495.00	244,678.00
Year-End Bonus	5-01-02-140	244,817.00	-	157,495.00	157,495.00	244,678.00
Retirement and Life Insurance Premiums	5-01-03-010	176,307.84	87,779.93	148,463.07	236,243.00	352,337.00
Pag-ibig Contributions	5-01-03-020	3,000.00	2,800.00	91,697.00	94,497.00	146,807.00
PhilHealth Contributions	5-01-03-030	29,883.90	17,884.02	76,612.98	94,497.00	146,807.00
Employees Compensation Ins. Premiums	5-01-03-040	3,000.00	1,500.00	55,199.00	56,699.00	58,723.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	10,000.00	-	196,869.00	196,869.00	159,041.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		-	25,000.00	25,000.00	45,000.00
OPB - Monetization	5-01-04-990-3		-	-	-	-
TOTAL		2,417,537.87	1,203,528.13	2,515,206.87	3,718,735.00	5,213,207.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	194,335.16	63,296.44	136,703.56	200,000.00	300,000.00
Travelling Expenses - Foreign	5-02-01-020	-	-	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	33,600.00	-	50,000.00	50,000.00	50,000.00
Scholarship Grants/Expenses	5-02-02-020	802,203.68	1,000,000.00	-	1,000,000.00	2,000,000.00
Office Supplies Expenses	5-02-03-010	249,287.25	-	250,000.00	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	59,000.00	-	70,000.00	70,000.00	70,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	86,040.15	-	300,000.00	300,000.00	300,000.00
Postage and Courier Services	5-02-05-010	-	1,239.25	13,760.75	15,000.00	15,000.00
Telephone Expenses	5-02-05-020	28,000.00	1,267,649.76	916,350.24	2,184,000.00	2,184,000.00
Internet Subscription Expenses	5-02-05-030	645,287.71	572,833.51	831,166.49	1,404,000.00	1,404,000.00
Transportation and Delivery Exps.	5-02-99-040	-	-	50,000.00	50,000.00	50,000.00
Consultancy Services	5-02-11-030	5,250.00	1,512,113.02	987,886.98	2,500,000.00	2,500,000.00
Subscription Expenses	5-02-99-070	-	-	10,000.00	10,000.00	10,000.00
Other General Services (Job Order Workers)	5-02-12-990	24,910,349.43	20,673,933.40	(5,673,933.40)	15,000,000.00	15,000,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	5,560.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
Repairs and Maintenance - Transportation Equip.	5-02-13-060	-	-	400,000.00	400,000.00	400,000.00
Insurance Expenses	5-02-16-030	-	-	-	-	5,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	91,000.00	11,576.85	1,988,423.15	2,000,000.00	2,000,000.00
TOTAL		27,109,913.38	25,102,642.23	530,357.77	25,633,000.00	31,733,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	70,000.00	70,000.00	70,000.00
Information & Communication Technology Equip.	1-07-05-030	1,861,520.82	-	60,000.00	60,000.00	120,000.00
Information & Communication . . . (Computer Software	1-07-05-030-1	-	-	-	-	100,000.00
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	8,000,000.00
TOTAL		1,861,520.82	-	130,000.00	130,000.00	8,290,000.00
GRAND TOTAL		31,388,972.07	26,306,170.36	3,175,564.64	29,481,735.00	45,236,207.00

Prepared:

Reviewed by:

Approved by:

ATTY. FLORANTE A. CAYUNDA, JR.
City Administrator

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY PLANNING & DEVELOPMENT OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	4,830,532.21	3,080,246.00	3,622,762.00	6,703,008.00	9,873,120.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	301,090.91	204,000.00	252,000.00	456,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	13,000.00	120,000.00	133,000.00	182,000.00
Loyalty Incentive Pay	5-01-02-120	-	-	-	-	21,000.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	85,000.00	-	95,000.00	95,000.00	130,000.00
Mid-Year Bonus	5-01-02-990	-	513,327.00	45,257.00	558,584.00	822,760.00
Year-End Bonus	5-01-02-140	768,057.00	-	558,584.00	558,584.00	822,760.00
Retirement and Life Insurance Premiums	5-01-03-010	579,663.87	369,629.52	468,246.48	837,876.00	1,184,775.00
Pag-ibig Contributions	5-01-03-020	15,400.00	18,700.00	316,451.00	335,151.00	493,656.00
PhilHealth Contributions	5-01-03-030	104,677.42	75,303.98	259,847.02	335,151.00	493,656.00
Employees Compensation Ins. Premiums	5-01-03-040	15,400.00	10,200.00	190,891.00	201,091.00	197,463.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	85,000.00		698,230.00	698,230.00	534,794.00
OPB - Monetization	5-01-04-990-3		35,805.17	106,194.83	142,000.00	142,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			95,000.00	95,000.00	130,000.00
TOTAL		7,048,821.41	4,414,211.67	6,916,463.33	11,330,675.00	15,857,984.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	333,482.40	140,646.80	9,353.20	150,000.00	150,000.00
Travelling Expenses - Foreign	5-02-01-020	-	-	100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	521,251.00	31,050.00	618,950.00	650,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	784,516.00	-	800,000.00	800,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	299,868.97	-	300,000.00	300,000.00	300,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-	-	50,000.00	50,000.00	50,000.00
Water Expenses	5-02-04-010	-	-	-	-	-
Electricity Expenses	5-02-04-020	-	-	-	-	-
Telephone Expenses	5-02-05-020	46,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Transportation and Delivery Exps.	5-02-99-040	-	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	100,000.00	100,000.00	100,000.00
Other General Services (Job Order Workers)	5-02-12-990	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	30,302.58	21,055.60	28,944.40	50,000.00	50,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	-	-	-	-	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	274,345.80	65,540.00	234,460.00	300,000.00	300,000.00
TOTAL		2,289,766.75	258,292.40	2,241,707.60	2,500,000.00	2,210,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	402,600.00	-	500,000.00	500,000.00	500,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	-	-	-
Land Improvements, Aquaculture Structures	5-02-99-990	-	-	-	-	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
TOTAL		402,600.00	-	500,000.00	500,000.00	500,000.00
GRAND TOTAL		9,741,188.16	4,672,504.07	9,658,170.93	14,330,675.00	18,567,984.00

Prepared:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: LOCAL CIVIL REGISTRAR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,771,580.00	1,436,742.27	2,146,949.73	3,583,692.00	4,640,448.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	79,727.27	136,272.73	216,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	6,000.00	57,000.00	63,000.00	70,000.00
Loyalty Incentive Pay	5-01-02-120	10,000.00	10,000.00	-	10,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	2,000.00
Cash Gift	5-01-02-150	30,000.00	-	45,000.00	45,000.00	50,000.00
Mid-Year Bonus	5-01-02-990	-	231,110.00	67,531.00	298,641.00	386,704.00
Year-End Bonus	5-01-02-140	461,930.00	-	298,641.00	298,641.00	386,704.00
Retirement and Life Insurance Premiums	5-01-03-010	332,589.60	172,409.07	275,552.93	447,962.00	556,854.00
Pag-ibig Contributions	5-01-03-020	7,200.00	7,400.00	171,785.00	179,185.00	232,023.00
PhilHealth Contributions	5-01-03-030	58,119.20	33,666.76	145,518.24	179,185.00	232,023.00
Employees Compensation Ins. Premiums	5-01-03-040	7,200.00	4,000.00	103,511.00	107,511.00	92,809.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	2,700,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	618,231.21		373,302.00	373,302.00	251,358.00
OPB - Monetization	5-01-04-990-3		200,519.68	149,480.32	350,000.00	350,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			45,000.00	45,000.00	50,000.00
TOTAL		4,656,850.01	2,275,575.05	4,103,543.95	6,379,119.00	10,445,923.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	175,601.37	80,781.10	69,218.90	150,000.00	200,000.00
Travelling Expenses - Foreign	5-02-01-020					100,000.00
Training Expenses	5-02-02-010	99,083.71	1,560.00	178,440.00	180,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	454,118.00	15,675.00	384,325.00	400,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	112,685.00	-	120,000.00	120,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	33,100.00	-	40,000.00	40,000.00	150,000.00
Telephone Expenses	5-02-05-020	8,990.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	-	-	-
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	20,000.00	12,715.00	47,285.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	22,500.00	-	50,000.00	50,000.00	200,000.00
TOTAL		926,078.08	110,731.10	889,268.90	1,000,000.00	1,360,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixture	1-07-07-010	148,000.00	-	200,000.00	200,000.00	200,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-	-	-	-	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
TOTAL		148,000.00	-	200,000.00	200,000.00	200,000.00
GRAND TOTAL		5,730,928.09	2,386,306.15	5,192,812.85	7,579,119.00	12,005,923.00

Prepared:

Reviewed by:

Approved by:


NOEL V. MANAGBANAG
City Civil Registrar


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY GENERAL SERVICES OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	5,012,696.68	2,654,274.36	5,652,545.64	8,306,820.00	8,641,188.00
Personnel' Economic Relief Allowance (PERA)	5-01-02-010	678,000.00	356,636.36	531,363.64	888,000.00	1,080,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00	118,000.00	141,000.00	259,000.00	315,000.00
Loyalty Incentive Pay	5-01-02-120	15,000.00	-	-	-	11,000.00
Overtime and Night Pay	5-01-02-130	1,001,841.40	394,271.18	455,728.82	850,000.00	850,000.00
Cash Gift	5-01-02-150	140,000.00	-	185,000.00	185,000.00	225,000.00
Mid-Year Bonus	5-01-02-990	-	438,057.00	254,178.00	692,235.00	720,099.00
Year-End Bonus	5-01-02-140	827,822.00	-	692,235.00	692,235.00	720,099.00
Retirement and Life Insurance Premiums	5-01-03-010	601,884.12	318,512.92	719,840.08	1,038,353.00	1,036,943.00
Pag-ibig Contributions	5-01-03-020	33,900.00	33,200.00	382,141.00	415,341.00	432,060.00
PhilHealth Contributions	5-01-03-030	117,015.53	66,273.79	349,067.21	415,341.00	432,060.00
Employees Compensation Ins. Premiums	5-01-03-040	33,900.00	18,000.00	231,205.00	249,205.00	172,824.00
Terminal Leave Benefits	5-01-04-030	26,439.87	-	55,000.00	55,000.00	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	342,983.56		865,294.00	865,294.00	468,065.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			185,000.00	185,000.00	225,000.00
OPB - Monetization	5-01-04-990-3		36,759.03	213,240.97	250,000.00	250,000.00
TOTAL		9,185,483.16	4,527,984.64	10,998,839.36	15,526,824.00	15,783,338.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	97,996.00	59,964.66	40,035.34	100,000.00	150,000.00
Training Expenses	5-02-02-010	16,000.00	16,000.00	184,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	102,510.00	-	120,000.00	120,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	8,834,050.00	200,180.00	9,799,820.00	10,000,000.00	10,000,000.00
Water Expenses	5-02-04-010	6,904,209.40	2,478,848.86	2,521,151.14	5,000,000.00	5,000,000.00
Electricity Expenses	5-02-04-020	28,880,489.00	11,470,118.37	8,029,881.63	19,500,000.00	21,000,000.00
Telephone Expenses	5-02-05-020	47,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	27,193.00	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	20,000.00	20,000.00	20,000.00
Other General Services (Job Order Workers)	5-02-12-990	14,996,116.15	3,992,341.24	10,507,658.76	14,500,000.00	15,000,000.00
Security Services	5-02-12-030	8,204,179.40	4,471,037.50	5,528,962.50	10,000,000.00	10,000,000.00
Security Services (Prior Year Obligation)	5-02-12-030					1,485,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	600,000.00	600,000.00	600,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	649,799.00	62,880.00	937,120.00	1,000,000.00	500,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	10,500.00	-	500,000.00	500,000.00	1,000,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	426,875.51	261,910.00	738,090.00	1,000,000.00	1,000,000.00
Taxes, Duties and Licenses	5-02-16-010		-			-
Insurance Expenses	5-02-16-030		-			-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	-
TOTAL		69,196,917.46	23,013,280.63	39,526,719.37	62,540,000.00	66,105,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	200,000.00	200,000.00	200,000.00
Furniture and Fixture	1-07-07-010	205,000.00	-	290,000.00	290,000.00	290,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	280,000.00	280,000.00	280,000.00
Other Machinery and Equipment	1-07-05-990	-	-	150,000.00	150,000.00	150,000.00
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
TOTAL		205,000.00	-	920,000.00	920,000.00	920,000.00
GRAND TOTAL		78,587,400.62	27,541,265.27	51,445,558.73	78,986,824.00	82,808,338.00

Prepared by:

DOMINGO O. ESCASINAS
Gen. Services Officer-designate

Reviewed by:

RAUL A. MABINI
City Budget Officer

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY BUDGET OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	4,192,601.00	2,038,607.00	3,356,593.00	5,395,200.00	6,814,752.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	256,000.00	120,000.00	264,000.00	384,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	13,000.00	99,000.00	112,000.00	133,000.00
Loyalty Incentive Pay	5-01-02-120	10,000.00	10,000.00	5,000.00	15,000.00	1,000.00
Overtime and Night Pay	5-01-02-130	545,478.52	229,292.96	270,707.04	500,000.00	500,000.00
Cash Gift	5-01-02-150	54,500.00	-	80,000.00	80,000.00	95,000.00
Mid-Year Bonus	5-01-02-990	-	340,021.00	109,579.00	449,600.00	567,896.00
Year-End Bonus	5-01-02-140	707,172.80	-	449,600.00	449,600.00	567,896.00
Retirement and Life Insurance Premiums	5-01-03-010	503,112.12	244,632.84	429,767.16	674,400.00	817,771.00
Pag-ibig Contributions	5-01-03-020	12,800.00	11,000.00	258,760.00	269,760.00	340,738.00
PhilHealth Contributions	5-01-03-030	91,268.68	48,713.40	221,046.60	269,760.00	340,738.00
Employees Compensation Ins. Premiums	5-01-03-040	12,800.00	6,000.00	155,856.00	161,856.00	136,296.00
Terminal Leave Benefits	5-01-04-030	-	-	600,000.00	600,000.00	925,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	637,020.12	-	562,000.00	562,000.00	369,133.00
OPB - Monetization	5-01-04-990-3		384,066.15	15,933.85	400,000.00	541,647.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		-	80,000.00	80,000.00	95,000.00
TOTAL		7,268,753.24	3,539,333.35	7,043,842.65	10,583,176.00	12,905,867.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	256,420.80	99,342.00	40,158.00	139,500.00	200,000.00
Training Expenses	5-02-02-010	221,741.20	31,500.00	108,000.00	139,500.00	150,000.00
Office Supplies Expenses	5-02-03-010	249,346.00	1,300.00	248,700.00	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	16,000.00	-	46,500.00	46,500.00	46,500.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	600.00	600.00	250,000.00
Postage and Courier Services	5-02-05-010	-	-	18,000.00	18,000.00	18,000.00
Telephone Expenses	5-02-05-020	44,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	48,981.83	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	23,250.00	23,250.00	30,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	9,141.34	-	74,400.00	74,400.00	70,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	46,500.00	46,500.00	50,000.00
Repairs and Maintenance - Transportation Equip.	5-02-13-060	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	111,519.82	49,732.52	43,267.48	93,000.00	200,000.00
TOTAL		957,150.99	181,874.52	649,375.48	831,250.00	1,264,500.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	69,750.00	69,750.00	100,000.00
Furniture and Fixture	1-07-07-010	-	-	100,000.00	100,000.00	100,000.00
Information & Communication Technology Equip.	1-07-05-030	-	-	186,000.00	186,000.00	186,000.00
Information & Communication . . . (Computer Software	1-07-05-030-1	-	-	18,600.00	18,600.00	18,600.00
Communication Equipment	1-07-05-070	-	-	-	-	-
Books	1-07-07-020	-	-	-	-	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
TOTAL		-	-	374,350.00	374,350.00	404,600.00
GRAND TOTAL		8,225,904.23	3,721,207.87	8,067,568.13	11,788,776.00	14,574,967.00

Prepared and Reviewed by:

Approved by:


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY ACCOUNTANT'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	5,881,261.64	2,886,612.27	5,908,799.73	8,795,412.00	10,413,540.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	590,000.00	289,818.82	454,181.18	744,000.00	840,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	150,000.00	66,000.00	151,000.00	217,000.00	245,000.00
Loyalty Incentive Pay	5-01-02-120	35,000.00	-	-	-	11,000.00
Overtime and Night Pay	5-01-02-130	819,805.13	492,776.32	7,223.68	500,000.00	500,000.00
Cash Gift	5-01-02-150	125,000.00	-	155,000.00	155,000.00	175,000.00
Mid-Year Bonus	5-01-02-990	-	478,040.00	254,911.00	732,951.00	867,795.00
Year-End Bonus	5-01-02-140	1,002,683.00	-	732,951.00	732,951.00	867,795.00
Retirement and Life Insurance Premiums	5-01-03-010	705,751.39	344,172.60	755,254.40	1,099,427.00	1,249,625.00
Pag-ibig Contributions	5-01-03-020	29,500.00	26,400.00	413,371.00	439,771.00	520,677.00
PhilHealth Contributions	5-01-03-030	122,364.00	67,004.63	372,766.37	439,771.00	520,677.00
Employees Compensation Ins. Premiums	5-01-03-040	29,500.00	14,400.00	249,463.00	263,863.00	208,271.00
Terminal Leave Benefits	5-01-04-030	-	-	520,000.00	520,000.00	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	397,916.61	-	766,189.00	766,189.00	564,067.00
OPB - Monetization	5-01-04-990-3		255,977.27	160,806.73	416,784.00	416,784.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		-	155,000.00	155,000.00	175,000.00
TOTAL		10,068,781.77	5,015,201.91	11,142,917.09	16,158,119.00	17,779,231.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	299,804.40	113,077.99	186,922.01	300,000.00	300,000.00
Training Expenses	5-02-02-010	149,460.00	24,000.00	226,000.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	573,105.00	-	500,000.00	500,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	85,000.00	-	200,000.00	200,000.00	180,000.00
Other Supplies and Materials Expenses	5-02-03-990	168,199.00	-	200,000.00	200,000.00	300,000.00
Telephone Expenses	5-02-05-020	149,062.49	-	-	-	-
Internet Subscription Expenses	5-02-05-030	48,330.33	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	139,280.64	-	-	-	-
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	-	-	-
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	-	4,310.00	145,690.00	150,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	76,106.00	14,160.00	155,840.00	170,000.00	300,000.00
TOTAL		1,688,347.86	155,547.99	1,614,452.01	1,770,000.00	1,880,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	84,125.00	-	100,000.00	100,000.00	150,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Information & Communication Technology Equipmt.	1-07-05-030	125,990.00	-	200,000.00	200,000.00	200,000.00
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
TOTAL		210,115.00	-	300,000.00	300,000.00	350,000.00
GRAND TOTAL		11,967,244.63	5,170,749.90	13,057,369.10	18,228,119.00	20,009,231.00

Prepared by:

Reviewed by:

Approved by:

JAY RYAN O. AUSTERO
City Accountant-designate

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY TREASURER'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	7,145,516.23	3,984,454.55	7,026,445.45	11,010,900.00	14,203,848.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	738,545.45	372,000.00	660,000.00	1,032,000.00	1,368,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	79,000.00	71,000.00	150,000.00	174,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	79,000.00	71,000.00	150,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	180,000.00	20,000.00	281,000.00	301,000.00	399,000.00
Loyalty Incentive Pay	5-01-02-120	10,000.00	-	-	-	11,000.00
Overtime and Night Pay	5-01-02-130	1,337,232.99	380,388.47	419,611.53	800,000.00	800,000.00
Cash Gift	5-01-02-150	155,000.00	-	215,000.00	215,000.00	285,000.00
Mid-Year Bonus	5-01-02-990	-	666,010.00	251,565.00	917,575.00	1,183,654.00
Year-End Bonus	5-01-02-140	1,198,208.00	-	917,575.00	917,575.00	1,183,654.00
Retirement and Life Insurance Premiums	5-01-03-010	857,461.95	478,134.55	898,228.45	1,376,363.00	1,704,462.00
Pag-ibig Contributions	5-01-03-020	36,900.00	34,100.00	516,445.00	550,545.00	710,193.00
PhilHealth Contributions	5-01-03-030	163,173.90	98,208.93	452,336.07	550,545.00	710,193.00
Employees Compensation Ins. Premiums	5-01-03-040	36,900.00	18,600.00	311,727.00	330,327.00	284,077.00
Terminal Leave Benefits	5-01-04-030	31,688.94	-	-	-	370,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	452,014.45	-	1,146,969.00	1,146,969.00	769,376.00
OPB - Monetization	5-01-04-990-3		477,148.86	22,851.14	500,000.00	500,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		-	215,000.00	215,000.00	285,000.00
TOTAL		12,522,641.91	6,687,045.36	13,476,753.64	20,163,799.00	25,115,457.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	365,008.00	237,074.50	212,925.50	450,000.00	500,000.00
Training Expenses	5-02-02-010	242,158.00	74,500.00	175,500.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	479,502.27	54,385.00	445,615.00	500,000.00	600,000.00
Accountable Forms Expenses	5-02-03-020	1,099,000.00	117,000.00	983,000.00	1,100,000.00	1,300,000.00
Other Supplies and Materials Expenses	5-02-03-990			-		-
Fuel, Oil and Lubricants Expenses	5-02-03-090	285,730.32	1,575.00	298,425.00	300,000.00	300,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	5,000.00
Advertising Expenses	5-02-99-010					50,000.00
Printing and Publication Expenses	5-02-99-020					50,000.00
Telephone Expenses	5-02-05-020	104,687.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	48,732.33	-	-	-	-
Transportation and Delivery Exps.	5-02-99-040	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040			-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	684.00	107,973.32	92,026.68	200,000.00	100,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070					100,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060					20,000.00
Fidelity Bond Premium	5-02-16-020	196,132.50	199,500.00	500.00	200,000.00	250,000.00
Interest Expenses	5-03-01-020	51,911,411.47	30,068,730.44	(12,068,730.44)	18,000,000.00	25,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	53,910.00	-	100,000.00	100,000.00	300,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
O.M.O.E. (Election Expenses)	5-02-99-990					200,000.00
TOTAL		54,786,955.89	30,860,738.26	(9,753,738.26)	21,107,000.00	29,030,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	150,000.00	150,000.00	300,000.00
Furniture and Fixture	1-07-07-010	460,400.00	-	500,000.00	500,000.00	500,000.00

Information & Communication Technology Equipt.	1-07-05-030		-	600,000.00	600,000.00	600,000.00
Barangay Motor/ Vehicles Support Program	1-07-06-010		-	-	-	-
TOTAL		460,400.00	-	1,250,000.00	1,250,000.00	1,400,000.00
GRAND TOTAL		67,769,997.80	37,547,783.62	4,973,015.38	42,520,799.00	55,545,457.00

Prepared by:

Reviewed by:

Approved by:


 ALBERTA BUENA A. MANATAD
 City Treasurer


 RAUL A. MABINI
 City Budget Officer


 HON. JOSE CARLOS L. CARI
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

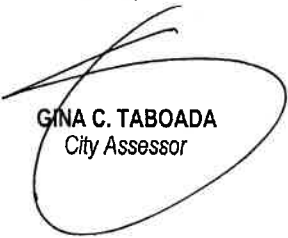
Dept./Office: CITY ASSESSOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	3,430,688.00	1,663,130.00	4,238,218.00	5,901,348.00	8,496,372.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	232,000.00	108,000.00	324,000.00	432,000.00	600,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	103,000.00	150,000.00	174,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	103,000.00	150,000.00	174,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	6,000.00	120,000.00	126,000.00	175,000.00
Loyalty Incentive Pay	5-01-02-120	-	-	-	-	21,000.00
Overtime and Night Pay	5-01-02-130	48,495.96	-	100,000.00	100,000.00	100,000.00
Cash Gift	5-01-02-150	45,000.00	-	90,000.00	90,000.00	125,000.00
Mid-Year Bonus	5-01-02-990	-	277,078.00	214,701.00	491,779.00	708,031.00
Year-End Bonus	5-01-02-140	567,375.00	-	491,779.00	491,779.00	708,031.00
Retirement and Life Insurance Premiums	5-01-03-010	411,682.56	199,575.60	538,093.40	737,669.00	1,019,565.00
Pag-ibig Contributions	5-01-03-020	11,600.00	9,900.00	285,168.00	295,068.00	424,819.00
PhilHealth Contributions	5-01-03-030	76,488.80	40,923.35	254,144.65	295,068.00	424,819.00
Employees Compensation Ins. Premiums	5-01-03-040	11,600.00	5,400.00	171,641.00	177,041.00	169,928.00
Terminal Leave Benefits	5-01-04-030	-	-	350,000.00	350,000.00	575,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	143,496.01	21,529.42	614,724.00	614,724.00	460,221.00
OPB - Monetization	5-01-04-990-3			128,470.58	150,000.00	80,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			90,000.00	90,000.00	125,000.00
TOTAL		5,218,426.33	2,425,536.37	8,216,939.63	10,642,476.00	14,560,786.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	143,140.00	114,317.50	35,682.50	150,000.00	150,000.00
Training Expenses	5-02-02-010	76,300.00	16,000.00	64,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	120,611.00	-	122,695.00	122,695.00	250,000.00
Telephone Expenses	5-02-05-020	59,475.88	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	14,509.90	2,255.00	97,745.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	75,094.56	301,296.01	1,698,703.99	2,000,000.00	300,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	-	-	-
TOTAL		489,131.34	433,868.51	2,018,826.49	2,452,695.00	880,000.00
2.0 CAPITAL OUTLAYS:						
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	-	-	100,000.00
Information & Communication Technology Equipmt.	1-07-05-030	-	-	-	-	-
Information & Communication . . . (Computer Software)	1-07-05-030-1	-	-	-	-	100,000.00
Office Equipment	1-07-05-020	157,165.00	158,088.00	1,912.00	160,000.00	200,000.00
TOTAL		157,165.00	158,088.00	1,912.00	160,000.00	400,000.00
GRAND TOTAL		5,864,722.67	3,017,492.88	10,237,678.12	13,255,171.00	15,840,786.00

Prepared by:

Reviewed by:

Approved by:


GINA C. TABOADA
City Assessor


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY HEALTH OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	23,981,260.40	12,916,040.00	15,749,764.00	28,665,804.00	32,580,840.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,537,727.27	768,000.00	936,000.00	1,704,000.00	1,800,000.00
Representation Allowance (RA)	5-01-02-020	180,000.00	94,000.00	176,000.00	270,000.00	306,000.00
Transportation Allowance (TA)	5-01-02-030	180,000.00	94,000.00	176,000.00	270,000.00	306,000.00
Clothing/Uniform Allowance	5-01-02-040	384,000.00	19,000.00	478,000.00	497,000.00	525,000.00
Subsistence Allowance	5-01-02-050	929,450.00	310,175.00	2,373,025.00	2,683,200.00	2,870,400.00
Laundry Allowance	5-01-02-060	135,150.00	45,150.00	223,170.00	268,320.00	287,040.00
Hazard Pay	5-01-02-110	5,734,887.90	2,042,216.80	8,031,003.20	10,073,220.00	8,858,460.00
Loyalty Incentive Pay	5-01-02-120	25,000.00	25,000.00	10,000.00	35,000.00	76,000.00
Overtime and Night Pay	5-01-02-130	60,082.02	-	100,000.00	100,000.00	100,000.00
Cash Gift	5-01-02-150	320,500.00	-	355,000.00	355,000.00	375,000.00
Mid-Year Bonus	5-01-02-990	-	2,154,668.00	234,149.00	2,388,817.00	2,715,070.00
Year-End Bonus	5-01-02-140	3,987,947.50	-	2,388,817.00	2,388,817.00	2,715,070.00
Retirement and Life Insurance Premiums	5-01-03-010	2,877,751.25	1,549,924.80	2,033,301.20	3,583,226.00	3,909,701.00
Pag-ibig Contributions	5-01-03-020	76,900.00	70,400.00	1,362,891.00	1,433,291.00	1,629,042.00
PhilHealth Contributions	5-01-03-030	549,161.30	320,820.66	1,112,470.34	1,433,291.00	1,629,042.00
Employees Compensation Ins. Premiums	5-01-03-040	76,900.00	38,400.00	821,575.00	859,975.00	651,617.00
Terminal Leave Benefits	5-01-04-030	232,307.06	-	-	-	700,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	2,814,720.73		2,986,022.00	2,986,022.00	1,764,796.00
OPB - Monetization	5-01-04-990-3		1,651,398.02	548,601.98	2,200,000.00	2,200,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			355,000.00	355,000.00	375,000.00
TOTAL		44,083,745.43	22,099,193.28	40,450,789.72	62,549,983.00	66,374,078.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	978,866.33	421,518.90	278,481.10	700,000.00	700,000.00
Training Expenses	5-02-02-010	330,200.00	126,500.00	273,500.00	400,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	819,196.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Drugs and Medicines Expenses	5-02-03-070	2,983,863.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	4,512,194.05	949,727.50	5,050,272.50	6,000,000.00	6,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Textbooks and Instructional Materials Exps.	5-02-03-110	245,073.00	-	250,000.00	250,000.00	250,000.00
Telephone Expenses	5-02-05-020	143,398.86	-	-	-	-
Internet Subscription Expenses	5-02-05-030	244,704.68	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	-	-	-
Consultancy Services	5-02-11-030	2,335,558.82	1,316,266.49	1,023,733.51	2,340,000.00	2,340,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	300,000.00	300,000.00	300,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	291,876.00	19,425.00	280,575.00	300,000.00	300,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	40,505.00	-	200,000.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	41,387.00	-	100,000.00	100,000.00	250,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	235,000.00	235,000.00	200,000.00
TOTAL		12,966,822.74	2,833,437.89	13,041,562.11	15,875,000.00	15,990,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	200,000.00	200,000.00	200,000.00
Water Supply System	1-07-03-040	-	-	-	-	300,000.00
Furniture and Fixture	1-07-07-010	184,025.00	-	200,000.00	200,000.00	1,500,000.00
Information & Communication Technology Equipt.	1-07-05-030	305,550.00	-	400,000.00	400,000.00	-
Information & Communication . . . (Computer Software	1-07-05-030-1	-	-	250,000.00	250,000.00	500,000.00
Medical Equipment	1-07-05-110	686,895.00	-	750,000.00	750,000.00	2,000,000.00
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
TOTAL		1,176,470.00	-	1,800,000.00	1,800,000.00	4,500,000.00
GRAND TOTAL		58,227,038.17	24,932,631.17	55,292,351.83	80,224,983.00	86,864,078.00

Prepared by:

NORBERTO RIZON OJA
City Health Officer

Reviewed by:

RAUL A. MABINI
City Budget Officer

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

028

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

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

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	4,808,213.00	2,364,174.00	2,535,246.00	4,899,420.00	6,840,576.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	374,000.00	180,000.00	204,000.00	384,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	13,000.00	99,000.00	112,000.00	140,000.00
Subsistence Allowance	5-01-02-050	46,750.00	16,950.00	482,250.00	499,200.00	624,000.00
Laundry Allowance	5-01-02-060	-	-	49,920.00	49,920.00	62,400.00
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Hazard Pay	5-01-02-110	973,744.39	352,833.79	1,264,070.21	1,616,904.00	1,710,240.00
Loyalty Incentive Pay	5-01-02-120	-	5,000.00	10,000.00	15,000.00	16,000.00
Overtime and Night Pay	5-01-02-130	205,218.25	191,622.97	208,377.03	400,000.00	400,000.00
Cash Gift	5-01-02-150	79,000.00	-	80,000.00	80,000.00	100,000.00
Mid-Year Bonus	5-01-02-990	-	394,531.00	13,754.00	408,285.00	570,048.00
Year-End Bonus	5-01-02-140	810,002.20	-	408,285.00	408,285.00	570,048.00
Retirement and Life Insurance Premiums	5-01-03-010	576,985.56	283,700.88	328,727.12	612,428.00	820,870.00
Pag-ibig Contributions	5-01-03-020	18,700.00	16,500.00	228,471.00	244,971.00	342,029.00
PhilHealth Contributions	5-01-03-030	108,604.88	58,449.46	186,521.54	244,971.00	342,029.00
Employees Compensation Ins. Premiums	5-01-03-040	18,700.00	9,000.00	137,983.00	146,983.00	136,812.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	427,844.39	-	510,357.00	510,357.00	370,532.00
OPB - Monetization	5-01-04-990-3		75,598.28	324,401.72	400,000.00	400,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		-	80,000.00	80,000.00	100,000.00
TOTAL		8,723,762.67	4,055,360.38	7,237,363.62	11,292,724.00	14,229,584.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	288,635.84	293,667.56	106,332.44	400,000.00	400,000.00
Training Expenses	5-02-02-010	146,500.00	127,300.00	372,700.00	500,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	454,743.40	-	500,000.00	500,000.00	400,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	169,000.00	-	175,250.00	175,250.00	170,000.00
Telephone Expenses	5-02-05-020	69,398.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	58,348.50	-	-	-	-
Other Professional Services	5-02-11-990	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	36,776.44	-	103,380.00	103,380.00	-
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	101,060.96	16,568.00	249,257.00	265,825.00	120,000.00
Other Maintenance & Operating Expenses	5-02-99-990	4,436,522.49	1,950,200.00	2,776,135.00	4,726,335.00	5,000,000.00
TOTAL		5,760,985.63	2,387,735.56	4,283,054.44	6,670,790.00	6,890,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	70,000.00	70,000.00	70,000.00
Furniture and Fixture	1-07-07-010	291,800.00	-	300,000.00	300,000.00	300,000.00
Information & Communication Technology Equipmt.	1-07-05-030	55,000.00	-	80,000.00	80,000.00	80,000.00
TOTAL		346,800.00	-	450,000.00	450,000.00	450,000.00
GRAND TOTAL		14,831,548.30	6,443,095.94	11,970,418.06	18,413,514.00	21,569,584.00

Prepared by:


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

Reviewed by:


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY AGRICULTURES OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	12,180,038.00	6,117,189.00	9,504,747.00	15,621,936.00	21,176,388.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	888,000.00	444,000.00	732,000.00	1,176,000.00	1,584,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	222,000.00	47,000.00	296,000.00	343,000.00	462,000.00
Honoraria	5-01-02-100	-	-	200,000.00	200,000.00	200,000.00
Loyalty Incentive Pay	5-01-02-120	50,000.00	10,000.00	-	10,000.00	16,000.00
Overtime and Night Pay	5-01-02-130	74,361.48	-	200,000.00	200,000.00	200,000.00
Cash Gift	5-01-02-150	185,000.00	-	245,000.00	245,000.00	330,000.00
Mid-Year Bonus	5-01-02-990	-	1,020,155.00	281,673.00	1,301,828.00	1,764,699.00
Year-End Bonus	5-01-02-140	2,030,168.00	-	1,301,828.00	1,301,828.00	1,764,699.00
Retirement and Life Insurance Premiums	5-01-03-010	1,461,604.56	734,062.68	1,218,679.32	1,952,742.00	2,541,167.00
Pag-ibig Contributions	5-01-03-020	44,400.00	40,700.00	740,397.00	781,097.00	1,058,820.00
PhilHealth Contributions	5-01-03-030	279,917.01	152,274.85	628,822.15	781,097.00	1,058,820.00
Employees Compensation Ins. Premiums	5-01-03-040	44,400.00	22,200.00	446,459.00	468,659.00	423,528.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	1,710,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	864,460.94	406,760.87	1,627,285.00	1,627,285.00	1,147,055.00
OPB - Monetization	5-01-04-990-3			593,239.13	1,000,000.00	1,000,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			245,000.00	245,000.00	330,000.00
TOTAL		18,504,349.99	9,088,342.40	18,347,129.60	27,435,472.00	36,971,176.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	598,726.17	198,854.32	401,145.68	600,000.00	500,000.00
Training Expenses	5-02-02-010	501,900.00	-	600,000.00	600,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	612,664.00	-	700,000.00	700,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	466,252.00	10,012.00	489,988.00	500,000.00	500,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	7,097,012.80	521,855.00	7,478,145.00	8,000,000.00	8,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	-	-	-
Telephone Expenses	5-02-05-020	98,357.00	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	359,525.00	-	500,000.00	500,000.00	500,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	238,770.00	9,450.00	240,550.00	250,000.00	250,000.00
Repairs and Maintenance - Infrastructure Assets (Roa	5-02-13-030	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	157,746.50	6,777.00	193,223.00	200,000.00	500,000.00
TOTAL		10,130,953.47	746,948.32	10,603,051.68	11,350,000.00	11,250,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	57,950.00	-	100,000.00	100,000.00	300,000.00
Agricultural and Forestry Equipment	1-07-05-040					3,000,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Information & Communication Technology Equipt.	1-07-05-030	99,970.00	-	100,000.00	100,000.00	-
Technical and Scientific Equipment	1-07-05-140	-	-	2,000,000.00	2,000,000.00	-
Other Machinery and Equipment	1-07-05-990	2,610,450.00	-	200,000.00	200,000.00	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	159,600.00	-	-	-	-
Road Networks and Pathways	1-07-03-010	-	-	3,000,000.00	3,000,000.00	-
Other Infrastructure Assets	1-07-03-990	1,470,800.00	-	-	-	-
TOTAL		4,398,770.00	-	5,400,000.00	5,400,000.00	3,300,000.00
GRAND TOTAL		33,034,073.46	9,835,290.72	34,350,181.28	44,185,472.00	51,521,176.00

Prepared by:

Reviewed by:

Approved by:

MORA C. ABARQUEZ
City Agriculturist

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY VETERINARY OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	314,188.00	157,314.00	2,483,250.00	2,640,564.00	2,114,460.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	96,000.00	120,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	-	35,000.00	35,000.00	28,000.00
Subsistence Allowance	5-01-02-050	-	-	18,000.00	18,000.00	18,000.00
Laundry Allowance	5-01-02-060	-	-	1,800.00	1,800.00	1,800.00
Hazard Pay	5-01-02-110	-	-	160,258.00	160,258.00	160,258.00
Loyalty incentive Pay	5-01-02-120					1,000.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	100,000.00
Cash Gift	5-01-02-150	10,000.00	-	25,000.00	25,000.00	20,000.00
Mid-Year Bonus	5-01-02-990	-	26,219.00	193,828.00	220,047.00	176,205.00
Year-End Bonus	5-01-02-140	52,328.00	-	220,047.00	220,047.00	176,205.00
Retirement and Life Insurance Premiums	5-01-03-010	37,702.56	18,877.68	311,193.32	330,071.00	253,736.00
Pag-ibig Contributions	5-01-03-020	2,400.00	2,200.00	129,829.00	132,029.00	105,723.00
PhilHealth Contributions	5-01-03-030	7,320.64	3,932.88	128,096.12	132,029.00	105,723.00
Employees Compensation Ins. Premiums	5-01-03-040	2,400.00	1,200.00	78,017.00	79,217.00	42,290.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	10,000.00		275,059.00	275,059.00	114,534.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			25,000.00	25,000.00	20,000.00
OPB - Monetization	5-01-04-990-3		13,509.33	3,490.67	17,000.00	37,000.00
TOTAL		676,339.20	341,252.89	4,271,868.11	4,613,121.00	3,774,934.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	28,058.00	-	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	8,750.00	-	20,000.00	20,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	87,692.00	-	100,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	-	-	100,000.00	100,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	37,000.00	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	49,395.00	-	60,000.00	60,000.00	250,000.00
Telephone Expenses	5-02-05-020	19,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	37,260.67	-	-	-	-
Advertising Expenses	5-02-99-010					50,000.00
Printing and Publication Expenses	5-02-99-020					50,000.00
Prizes	5-02-06-020					100,000.00
Consultancy Services	5-02-11-030					50,000.00
Other Professional Services	5-02-11-990	-	-	30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	30,000.00	30,000.00	-
Repairs and Maintenance - Transportation Equip.	5-02-13-060	-	-	100,000.00	100,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	99,967.00	-	100,000.00	100,000.00	100,000.00
TOTAL		367,122.67	-	620,000.00	620,000.00	1,210,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	50,000.00	50,000.00	50,000.00
Furniture and Fixture	1-07-07-010	-	-	5,000.00	5,000.00	50,000.00
Information & Communication Technology Equip.	1-07-05-030	-	-	50,000.00	50,000.00	-
Information & Communication . . . (Computer Software)	1-07-05-030-1					50,000.00
Technical and Scientific Equipment	1-07-05-140			50,000.00	50,000.00	50,000.00
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
TOTAL		-	-	155,000.00	155,000.00	200,000.00
GRAND TOTAL		1,043,461.87	341,252.89	5,046,868.11	5,388,121.00	5,184,934.00

Prepared by:

Reviewed by:

Approved by:

JUNADEL FRA O. TAN
Officer-In-Charge

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: CITY ENGINEER'S OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	13,206,255.23	6,460,477.53	12,265,522.47	18,726,000.00	23,814,972.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,262,181.82	631,272.73	1,264,727.27	1,896,000.00	2,136,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	133,000.00	180,000.00	204,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	133,000.00	180,000.00	204,000.00
Clothing/Uniform Allowance	5-01-02-040	324,000.00	123,000.00	430,000.00	553,000.00	623,000.00
Loyalty Incentive Pay	5-01-02-120	45,000.00	5,000.00	10,000.00	15,000.00	26,000.00
Overtime and Night Pay	5-01-02-130	63,483.48	-	500,000.00	500,000.00	500,000.00
Cash Gift	5-01-02-150	262,000.00	-	395,000.00	395,000.00	445,000.00
Mid-Year Bonus	5-01-02-990	-	1,088,763.00	471,737.00	1,560,500.00	1,984,581.00
Year-End Bonus	5-01-02-140	2,168,193.00	-	1,560,500.00	1,560,500.00	1,984,581.00
Retirement and Life Insurance Premiums	5-01-03-010	1,584,750.63	775,838.73	1,564,911.27	2,340,750.00	2,857,797.00
Pag-ibig Contributions	5-01-03-020	63,200.00	57,900.00	878,400.00	936,300.00	1,190,749.00
PhilHealth Contributions	5-01-03-030	302,174.47	160,291.47	776,008.53	936,300.00	1,190,749.00
Employees Compensation Ins. Premiums	5-01-03-040	63,200.00	31,500.00	530,280.00	561,780.00	476,300.00
Terminal Leave Benefits	5-01-04-030	125,517.35	41,688.90	413,311.10	455,000.00	381,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	372,659.38	-	1,950,625.00	1,950,625.00	1,289,978.00
OPB - Monetization	5-01-04-990-3		519,508.95	280,491.05	800,000.00	800,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		-	395,000.00	395,000.00	445,000.00
TOTAL		20,022,615.36	9,989,241.31	23,952,513.69	33,941,755.00	40,553,707.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	197,580.20	45,790.36	204,209.64	250,000.00	400,000.00
Travelling Expenses - Foreign	5-02-01-020					100,000.00
Training Expenses	5-02-02-010	7,000.00	-	150,000.00	150,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	492,526.00	134,269.00	415,731.00	550,000.00	550,000.00
Fuel, Oil and Lubricants Expenses		996,618.40	-	1,000,000.00	1,000,000.00	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	181,620.00	181,620.00	200,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	99,666.67	-	-	-	-
Printing and Publication Expenses	5-02-99-020	-	-	35,000.00	35,000.00	35,000.00
Other General Services (Job Order Workers)	5-02-12-990	9,944,718.67	-	5,000,000.00	5,000,000.00	5,000,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	4,960,800.00	167,317.30	4,832,682.70	5,000,000.00	4,000,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-060	1,025,067.18	702,416.96	1,662,583.04	2,365,000.00	2,000,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	-	400,000.00	400,000.00	400,000.00
Repairs and Maintenance - Transportation Equip.	5-02-13-060	-	-	217,000.00	217,000.00	300,000.00
Repairs and Maintenance - Infrastructure Assets (Roa	5-02-13-030	2,644,284.54	211,567.00	5,788,433.00	6,000,000.00	4,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	358,380.00	-	480,000.00	480,000.00	480,000.00
TOTAL		20,726,641.66	1,261,360.62	20,367,259.38	21,628,620.00	19,665,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	150,000.00	150,000.00	150,000.00
Furniture and Fixture	1-07-07-010	816,824.60	-	250,000.00	250,000.00	150,000.00
Information & Communication Technology Equip.	1-07-05-030	362,395.00	-	300,000.00	300,000.00	300,000.00
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
Road Networks and Pathways	1-07-03-010	-	-	-	-	2,000,000.00
Other Infrastructure Assets	1-07-03-990	-	-	-	-	2,000,000.00
TOTAL		1,179,219.60	-	700,000.00	700,000.00	4,600,000.00
GRAND TOTAL		41,928,476.62	11,250,601.93	45,019,773.07	56,270,375.00	64,818,707.00

Prepared by:

Reviewed by:

Approved by:

RAY GIOVANNI B. NGALOT
City Engineer-Designate

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: ECONOMIC ENTERPRISE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	8,682,440.00	4,719,931.00	6,651,761.00	11,371,692.00	12,070,752.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	881,000.00	432,000.00	553,402.00	985,402.00	985,402.00
Representation Allowance (RA)	5-01-02-020	-	-	90,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	90,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	216,000.00	161,000.00	126,000.00	287,000.00	301,000.00
Subsistence Allowance	5-01-02-050	353,650.00	153,425.00	1,000,975.00	1,154,400.00	1,154,400.00
Laundry Allowance	5-01-02-060	52,650.00	22,350.00	93,090.00	115,440.00	115,440.00
Hazard Pay	5-01-02-110	2,064,973.00	978,928.50	2,459,347.50	3,438,276.00	2,731,128.00
Loyalty Incentive Pay	5-01-02-120	-	-	-	-	21,000.00
Overtime and Night Pay	5-01-02-130	2,318,249.38	830,347.09	1,922,852.91	2,753,200.00	3,153,200.00
Cash Gift	5-01-02-150	185,000.00	-	205,000.00	205,000.00	205,000.00
Mid-Year Bonus	5-01-02-990	-	787,712.00	159,929.00	947,641.00	1,005,896.00
Year-End Bonus	5-01-02-140	1,434,937.00	-	947,641.00	947,641.00	1,005,896.00
Retirement and Life Insurance Premiums	5-01-03-010	1,041,892.80	566,391.72	798,211.28	1,364,603.00	1,448,490.00
Pag-ibig Contributions	5-01-03-020	44,100.00	39,600.00	528,987.00	568,587.00	603,539.00
PhilHealth Contributions	5-01-03-030	201,598.44	117,998.29	450,588.71	568,587.00	603,539.00
Employees Compensation Ins. Premiums	5-01-03-040	44,100.00	21,600.00	319,553.00	341,153.00	241,417.00
Terminal Leave Benefits	5-01-04-030	-	-	155,000.00	155,000.00	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990-1	333,273.09	-	1,895,282.00	1,895,282.00	2,011,792.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		-	205,000.00	205,000.00	205,000.00
OPB - Monetization	5-01-04-990-3		248,949.69	224,050.31	473,000.00	473,000.00
TOTAL		17,853,863.71	9,080,233.29	18,876,670.71	27,956,904.00	28,539,891.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	205,788.45	81,098.40	138,901.60	220,000.00	300,000.00
Training Expenses	5-02-02-010	271,609.48	29,880.00	275,120.00	305,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	651,790.00	-	750,000.00	750,000.00	700,000.00
Accountable Forms Expenses	5-02-03-020	-	-	100,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	41,885.04	-	150,000.00	150,000.00	1,050,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	13,952,658.56	211,020.00	9,788,980.00	10,000,000.00	9,200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	243,700.00	-	280,000.00	280,000.00	280,000.00
Other Supplies and Materials Expenses	5-02-03-990	785,387.86	-	1,000,000.00	1,000,000.00	1,900,000.00
Water Expenses	5-02-04-010	-	-	1,500,000.00	1,500,000.00	2,050,000.00
Electricity Expenses	5-02-04-020	-	-	3,670,000.00	3,670,000.00	3,770,000.00
Telephone Expenses	5-02-05-020	114,548.39	-	-	-	-
Internet Subscription Expenses	5-02-05-030	147,134.87	-	-	-	-
Prizes	5-02-06-020	-	-	100,000.00	100,000.00	100,000.00
Consultancy Services	5-02-11-030	3,794,974.33	2,819,393.74	980,606.26	3,800,000.00	3,800,000.00
Other General Services (Job Order Workers)	5-02-12-990	1,987,616.46	1,699,919.42	300,080.58	2,000,000.00	2,000,000.00
Security Services	5-02-12-030	-	-	700,000.00	700,000.00	850,000.00
Other Professional Services		-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	650,329.99	17,294.00	2,182,706.00	2,200,000.00	3,500,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	675,279.78	75,053.00	1,124,947.00	1,200,000.00	800,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	8,000.00	152,000.00	160,000.00	260,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	215,955.00	24,960.00	325,040.00	350,000.00	270,000.00
Other Maintenance & Operating Expenses	5-02-99-990	617,606.00	176,780.00	623,220.00	800,000.00	1,050,000.00
TOTAL		24,356,264.21	5,143,398.56	24,191,601.44	29,335,000.00	32,430,000.00
2.0 CAPITAL OUTLAYS:						
Building	1-07-04-010	-	-	-	-	-
Office Equipment	1-07-05-020	217,825.00	-	500,000.00	500,000.00	350,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			First Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
Military, Police and Security Equipment	1-07-05-100					800,000.00
Medical Equipment	1-07-05-110	-	-	-	-	-
Furniture and Fixture	1-07-07-010	70,000.00	-	2,225,000.00	2,225,000.00	2,225,000.00
Information & Communication Technology Equip.	1-07-05-030	50,550.00	-	450,000.00	450,000.00	250,000.00
Communication Equipment	1-07-05-070	-	-	300,000.00	300,000.00	300,000.00
Technical and Scientific Equipment	1-07-05-140	-	-	370,900.00	370,900.00	170,900.00
Other Machinery and Equipment	1-07-05-990	-	-	250,000.00	250,000.00	250,000.00
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	209,763.00	-	500,000.00	500,000.00	500,000.00
TOTAL		548,138.00	-	4,595,900.00	4,595,900.00	4,845,900.00
GRAND TOTAL		42,758,265.92	14,223,631.85	47,664,172.15	61,887,804.00	65,815,791.00

Prepared by:

Reviewed by:

Approved by:

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

RAUL A. MABINI
City Budget Officer

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

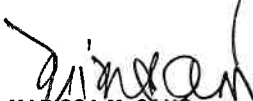
Dept./Office: CITY INFORMATION OFFICE

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester- (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	1,430,999.64	598,150.00	1,091,942.00	1,690,092.00	2,851,368.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	119,545.45	50,000.00	94,000.00	144,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020		-			102,000.00
Transportation Allowance (TA)	5-01-02-030		-			102,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	-	42,000.00	42,000.00	56,000.00
Mid-Year Bonus	5-01-02-990	-	-	140,841.00	140,841.00	237,614.00
Year-End Bonus	5-01-02-140	239,260.00	-	140,841.00	140,841.00	237,614.00
Loyalty Incentive Pay	5-01-02-120	20,000.00	-	-	-	1,000.00
Overtime and Night Pay	5-01-02-130	-	-	2,000.00	2,000.00	200,000.00
Cash Gift	5-01-02-150	25,000.00	-	30,000.00	30,000.00	40,000.00
Retirement and Life Insurance Premiums	5-01-03-010	171,719.96	71,778.00	139,484.00	211,262.00	342,165.00
Pag-ibig Contributions	5-01-03-020	6,000.00	4,500.00	80,005.00	84,505.00	142,569.00
PhilHealth Contributions	5-01-03-030	32,880.43	14,953.75	69,551.25	84,505.00	142,569.00
Employees Compensation Ins. Premiums	5-01-03-040	6,000.00	2,500.00	48,203.00	50,703.00	57,028.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	132,442.88		176,052.00	176,052.00	154,450.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2			30,000.00	30,000.00	40,000.00
OPB - Monetization	5-01-04-990-3		117,414.60	39,585.40	157,000.00	157,000.00
TOTAL		2,207,848.36	859,296.35	2,124,504.65	2,983,801.00	5,055,377.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	11,251.24	19,792.00	10,208.00	30,000.00	80,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	121,160.00	-	176,300.00	176,300.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	100,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Advertising Expenses	5-02-99-010					100,000.00
Printing and Publication Expenses	5-02-99-020	7,125.00	-	200,000.00	200,000.00	150,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110					100,000.00
Other Professional Services	5-02-11-990	-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	10,435.00	-	20,000.00	20,000.00	200,000.00
TOTAL		149,971.24	19,792.00	486,508.00	506,300.00	1,060,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	100,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Information & Communication Technology Equipt.	1-07-05-030	125,000.00	-	200,000.00	200,000.00	-
Information & Communication ... (Computer Software)	1-07-05-030-1					200,000.00
Technical and Scientific Equipment	1-07-05-140	-	-	100,000.00	100,000.00	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
TOTAL		125,000.00	-	300,000.00	300,000.00	300,000.00
GRAND TOTAL		2,482,819.60	879,088.35	2,911,012.65	3,790,101.00	6,415,377.00

Prepared by:

Reviewed by:

Approved by:


MARISSA M. CANO
Information Officer III


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

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

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	2,997,588.00	1,501,634.00	1,942,198.00	3,443,832.00	3,642,828.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	96,000.00	120,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	43,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	6,000.00	57,000.00	63,000.00	63,000.00
Loyalty Incentive Pay	5-01-02-120					11,000.00
Mid-Year Bonus	5-01-02-990	-	250,367.00	36,619.00	286,986.00	303,569.00
Year-End Bonus	5-01-02-140	499,598.00	-	286,986.00	286,986.00	303,569.00
Overtime and Night Pay	5-01-02-130	-	-	50,000.00	50,000.00	50,000.00
Cash Gift	5-01-02-150	40,000.00	-	45,000.00	45,000.00	45,000.00
Retirement and Life Insurance Premiums	5-01-03-010	359,710.56	180,196.08	250,282.92	430,479.00	437,140.00
Pag-ibig Contributions	5-01-03-020	9,600.00	8,800.00	163,392.00	172,192.00	182,142.00
PhilHealth Contributions	5-01-03-030	65,407.30	37,137.38	135,054.62	172,192.00	182,142.00
Employees Compensation Ins. Premiums	5-01-03-040	9,600.00	4,800.00	98,515.00	103,315.00	72,857.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	127,080.99	-	358,733.00	358,733.00	197,320.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2		-	45,000.00	45,000.00	45,000.00
OPB - Monetization	5-01-04-990-3		233,081.55	146,918.45	380,000.00	380,000.00
TOTAL		4,528,584.85	2,412,016.01	3,821,698.99	6,233,715.00	6,335,567.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	188,517.70	91,436.00	108,564.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	218,385.00	48,000.00	252,000.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	75,072.00	-	80,000.00	80,000.00	100,000.00
Drugs and Mediclnes Expenses	5-02-03-070					100,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	7,370.00	8,000.00	-	8,000.00	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	35,000.00	-	45,000.00	45,000.00	45,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	109,293.00	33,200.00	166,800.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	29,024.00	-	30,000.00	30,000.00	100,000.00
Postage and Courier Services	5-02-05-010	232.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	66,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	20,398.00	-	-	-	-
Transportation and Delivery Exps.	5-02-99-040	2,000.00	-	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	-	-	24,000.00	24,000.00	-
Awards/Rewards Expenses	5-02-06-010	16,350.00	35,286.00	164,714.00	200,000.00	200,000.00
Prizes	5-02-06-020	-	-	-	-	-
Other General Services (Job Order Workers)	5-02-12-990	-	-	-	-	-
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	36,838.50	10,280.00	29,720.00	40,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	149,153.00	35,940.00	144,060.00	180,000.00	300,000.00
TOTAL		953,633.20	262,142.00	1,104,858.00	1,367,000.00	1,655,000.00
2.0 CAPITAL OUTLAYS:						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	100,000.00	100,000.00	-
Information & Communication Technology Equipmt.	1-07-05-030	213,085.00	-	230,000.00	230,000.00	230,000.00
Technical and Scientific Equipment	1-07-05-140	-	-	300,000.00	300,000.00	300,000.00

Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Communication Equipment	1-07-05-070			-	-	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	137,358.49	-	-	-	-
Road Networks and Pathways	1-07-03-010	-	-	100,000.00	100,000.00	100,000.00
Other Infrastructure Assets	1-07-03-990	93,000.00	-	-	-	-
TOTAL		443,443.49	-	730,000.00	730,000.00	630,000.00
GRAND TOTAL		5,925,661.54	2,674,158.01	5,656,556.99	8,330,715.00	8,620,567.00

Prepared by:

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

Reviewed by:

RAUL A. MABIN
City Budget Officer

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BAYBAY CITY

Dept./Office: BAYBAY CITY IMMACULATE CONCEPTION HOSPITAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
1.0 CURRENT OPERATING EXPENDITURE:						
1.1 PERSONAL SERVICES:						
Salaries and Wages - Regular	5-01-01-010	37,690,570.11	20,522,228.27	29,164,119.73	49,686,348.00	58,306,884.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,241,818.18	1,128,272.73	1,775,727.27	2,904,000.00	3,336,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	47,000.00	163,000.00	210,000.00	246,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	47,000.00	163,000.00	210,000.00	246,000.00
Clothing/Uniform Allowance	5-01-02-040	564,000.00	545,000.00	302,000.00	847,000.00	973,000.00
Subsistence Allowance	5-01-02-050	1,603,600.00	436,550.00	2,901,850.00	3,338,400.00	4,430,400.00
Laundry Allowance	5-01-02-060	179,612.00	59,928.33	273,911.67	333,840.00	443,040.00
Hazard Pay	5-01-02-110	7,963,339.00	2,844,753.69	11,712,758.31	14,557,512.00	14,577,432.00
Loyalty Incentive Pay	5-01-02-120	35,000.00	25,000.00	55,000.00	80,000.00	61,000.00
Overtime and Night Pay	5-01-02-130	854,635.65	-	397,587.00	397,587.00	500,000.00
Cash Gift	5-01-02-150	473,500.00	-	605,000.00	605,000.00	695,000.00
Mid-Year Bonus	5-01-02-990	-	3,302,668.00	837,861.00	4,140,529.00	4,858,907.00
Year-End Bonus	5-01-02-140	6,244,683.20	-	4,140,529.00	4,140,529.00	4,858,907.00
Retirement and Life Insurance Premiums	5-01-03-010	4,527,838.49	2,460,237.84	3,750,556.16	6,210,794.00	6,996,827.00
Pag-ibig Contributions	5-01-03-020	112,400.00	103,200.00	2,381,118.00	2,484,318.00	2,915,345.00
PhilHealth Contributions	5-01-03-030	876,312.34	512,146.07	1,972,171.93	2,484,318.00	2,915,345.00
Employees Compensation Ins. Premiums	5-01-03-040	112,400.00	56,300.00	1,434,291.00	1,490,591.00	1,166,138.00
Terminal Leave Benefits	5-01-04-030	1,130,537.93	370,187.21	565,812.79	936,000.00	1,657,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990			5,175,662.00	5,175,662.00	3,158,290.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	1,023,505.77		605,000.00	605,000.00	695,000.00
OPB - Monetization	5-01-04-990-3		884,112.08	15,887.92	900,000.00	900,000.00
TOTAL		65,813,752.67	33,344,584.22	68,392,843.78	101,737,428.00	113,936,515.00
1.2 MAINT./OTHER OPERATING EXPS.:						
Travelling Expenses - Local	5-02-01-010	398,211.10	18,842.36	181,157.64	200,000.00	300,000.00
Training Expenses	5-02-02-010	345,200.00	-	100,000.00	100,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	1,512,217.30	409,559.07	1,090,440.93	1,500,000.00	1,600,000.00
Accountable Forms Expenses	5-02-03-020	21,952.00	-	45,000.00	45,000.00	45,000.00
Food Supplies Expenses	5-02-03-050	5,249,094.00	493,265.00	4,306,735.00	4,800,000.00	6,000,000.00
Drugs and Medicines Expenses	5-02-03-070	36,229,072.50	9,757,086.75	17,242,913.25	27,000,000.00	30,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	21,986,391.42	4,373,684.50	14,626,315.50	19,000,000.00	22,000,000.00
Fuel, Oil, and Lubricants Expenses	5-02-03-090	634,300.00	-	500,000.00	500,000.00	500,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	-	-	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	1,851,390.00	684,165.00	1,315,835.00	2,000,000.00	2,000,000.00
Water Expenses	5-02-04-010	38,099.00	-	1,800,000.00	1,800,000.00	1,800,000.00
Electricity Expenses	5-02-04-020	2,772,224.20	-	3,000,000.00	3,000,000.00	3,000,000.00
Postage and Courier Services	5-02-05-010	17,643.00	648.00	19,352.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	50,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	198,495.00	-	-	-	-
Transportation and Delivery Exps.	5-02-99-040					50,000.00
Representation Expenses	5-02-99-030	-	-	200,000.00	200,000.00	200,000.00
Subscription Expenses	5-02-99-070	9,800.00	-	10,000.00	10,000.00	-
Other General Services (Job Order Workers)	5-02-12-990	-		-	-	-
Security Services	5-02-12-030					300,000.00
Repairs and Maintenance - Buildings and Other Struc	5-02-13-040	487,754.71	338,566.00	161,434.00	500,000.00	1,000,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	288,458.00	75,138.00	224,862.00	300,000.00	300,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070					200,000.00
Repairs and Maintenance - Transportation Equipt.	5-02-13-060	189,665.00	19,985.30	330,014.70	350,000.00	350,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	-	-	-	-	-
Fidelity Bond Premium	5-02-16-020	-	-	20,000.00	20,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	497,737.82	221,009.50	278,990.50	500,000.00	500,000.00

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year (Estimate)			Budget Year 2025 (Proposed)
			Firs Semester (Actual 2024)	Second Semester (Estimate 2024)	Total	
TOTAL		72,777,705.05	16,391,949.48	45,453,050.52	61,845,000.00	70,415,000.00

2.0 CAPITAL OUTLAYS:						
Other Land Improvements	1-07-02-990	344,780.00	-	600,000.00	600,000.00	-
Office Equipment	1-07-05-020	915,700.00	-	250,000.00	250,000.00	250,000.00
Furniture and Fixture	1-07-07-010	571,250.00	-	300,000.00	300,000.00	300,000.00
Information & Communication Technology Equipt.	1-07-05-030	-	-	500,000.00	500,000.00	500,000.00
Medical Equipment	1-07-05-110	-	-	-	-	-
Barangay Motor/ Vehicles Support Program	1-07-06-010	-	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	478,798.40	-	-	-	-
TOTAL		2,310,528.40	-	1,650,000.00	1,650,000.00	1,050,000.00
GRAND TOTAL		140,901,986.12	49,736,533.70	115,495,894.30	165,232,428.00	185,401,515.00

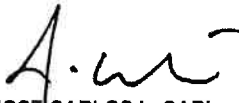
Prepared:

Reviewed by:

Approved by:


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


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

20% DEVELOPMENT FUND

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				First Semester (Actual)	(Estimate)	
8919		CAPITAL OUTLAYS:				
	Social	Land	997,500.00	-	11,200,000.00	13,500,000.00
	Social	Land Improvements, Aquaculture Structures	14,905,000.00	-	45,000,000.00	45,000.00
	Social	Power Supply System	2,322,500.00	2,864,329.46	10,575,000.00	1,800,000.00
	Social	Buildings	24,501,820.00	694,000.00	75,008,000.00	109,823,000.00
	Social	Other Structures	1,538,500.00	480,500.00	4,250,000.00	7,780,000.00
	Economic	Road Network	54,628,382.44	3,891,000.00	57,125,000.00	120,793,000.00
	Economic	Parks, Plazas an Monuments	-	4,805,112.58	11,200,000.00	-
	Social	Water Supply Systems	7,686,179.40	595,000.00	17,350,000.00	36,511,000.00
	Envl.	Flood Control Systems	14,214,620.00	-	16,720,000.00	14,413,000.00
	Social	Other Infrastructure Assets	7,411,019.00	7,528,974.00	29,067,784.00	19,335,000.00
	Envl.	Agricultural and Fishery Equipment	13,683,565.00	-	100,000.00	-
	Economic	Marine and Fishery Equipment	450,000.00	-	2,404,216.00	-
	Social	Motor Vehicles	-	-	-	6,000,000.00
TOTAL			142,339,085.84	20,858,916.04	280,000,000.00	330,000,000.00

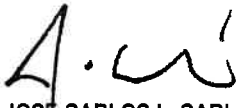
Prepared by:


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

Reviewed by:


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				First Semester (Actual)	(Estimate)	
3000-000-2-1- 01-001-000- 000	General	30% Quick Response Fund (QRF)				
		MAINTENANCE & OTHER OPERATING EXPENSES:				
		Other Maintenance and Operating Expenses	-	-	21,000,000.00	24,600,000.00
		SUB-TOTAL	-	-	21,000,000.00	24,600,000.00
		70% Mitigation Fund (MF)				
		MAINTENANCE & OTHER OPERATING EXPENSES:				
		Training Expenses	639,900.00	248,050.00	2,250,000.00	4,540,000.00
		Food Supplies Expenses	1,625,790.00	-	1,500,000.00	1,000,000.00
		Other Supplies and Materials Expenses	3,790,224.72	165,386.00	8,000,000.00	2,565,000.00
		Medical, Dental and Lab. Supplies Expenses	249,970.00	251,850.00	500,000.00	1,000,000.00
		SUB-TOTAL	6,305,884.72	665,286.00	12,250,000.00	9,105,000.00
		CAPITAL OUTLAY:				
		Buildings	1,709,890.00	-	20,500,000.00	17,000,000.00
		Other Infrastructure Assets	-	-	-	5,300,000.00
		Flood Control System	16,286,250.00	-	6,000,000.00	25,495,000.00
		Disaster Response and Rescue Equipment	18,300,000.00	-	10,250,000.00	500,000.00
		SUB-TOTAL	36,296,140.00	-	36,750,000.00	48,295,000.00
		TOTAL	42,602,024.72	665,286.00	70,000,000.00	82,000,000.00

Prepared by:


ENGR. RHYSE M. AUSTERO
LDRRM Officer IV

Reviewed by:


RAUL A. MABINI
City Budget Officer

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

Universal Health Support Fund

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				First Semester (Actual)	(Estimate)	
3000-000-2-1- 01-002-000- 000	Social	PERSONAL SERVICES: Health				2,500,000.00
		TOTAL	-	-	-	2,500,000.00

Reviewed by:

Prepared & Approved by:


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

SOCIO-CULTURAL AND HERITAGE PROGRAM

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 01-003-000- 000	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Other Supplies and Materials Expenses	400,000.00	-	1,000,000.00	500,000.00
		Prizes	514,030.00	187,500.00	1,000,000.00	1,000,000.00
		Other Maintenance and Operating Expenses	2,323,340.00	1,715,500.00	2,000,000.00	7,388,000.00
		TOTAL	3,237,370.00	1,903,000.00	4,000,000.00	8,888,000.00

Prepared by:

Reviewed by:

Approved by:


JOSEFINA B. GUTIERREZ
Tourism Officer-designate


RAUL A. MABINI
City Budget Officer

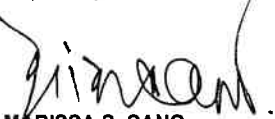

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

MAINTENANCE OF PEACE AND ORDER

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 01-003-000- 000	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Training Expenses	725,650.00	85,400.00	405,000.00	690,000.00
		Food Supplies Expenses	1,497,653.00	-	2,415,000.00	2,640,000.00
		Office Supplies Expenses	107,500.00	-	-	-
		Animal/Zoological Supplies Expenses	404,800.00	261,000.00	600,000.00	600,000.00
		Medical, Dental and Lab. Supplies Expenses	-	-	-	-
		Other Supplies and Materials Expenses	-	47,904.00	60,000.00	715,000.00
		Prizes	-	-	-	40,000.00
		Military, Police and Traffic Supplies Expenses	-	-	50,000.00	100,000.00
		Repairs and Maintenance - Buildings & Other Structures	-	-	-	-
		Repairs and Maintenance - Transportation Equipment	-	-	-	-
		Other Maintenance and Operating Expenses	516,195.00	105,000.00	470,000.00	1,215,000.00
		SUB-TOTAL	3,251,798.00	499,304.00	4,000,000.00	6,000,000.00
		CAPITAL OUTLAY:				
		Office Equipment	-	-	-	-
		Information and Communication Technology Equipment	-	-	-	-
		Military Police and Security Equipment	287,500.00	-	-	-
		SUB-TOTAL	287,500.00	-	-	-
		TOTAL	3,539,298.00	499,304.00	4,000,000.00	6,000,000.00

Prepared by:


MARISSA S. CANO
Information Officer III

Reviewed by:


RAUL A. MABINI
City Budget Officer

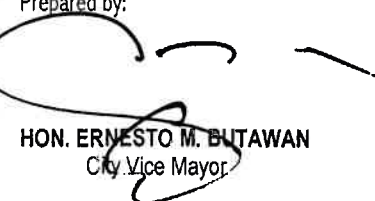
Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 01-004-000- 000	Social	PERSONAL SERVICES:				
		Honoraria	480,000.00	132,000.00	500,000.00	500,000.00
		SUB-TOTAL	480,000.00	132,000.00	500,000.00	500,000.00
		TOTAL	480,000.00	132,000.00	500,000.00	500,000.00

Prepared by:

HON. ERNESTO M. BUTAWAN
City Vice Mayor

Reviewed by:

RAUL A. MABINI
City Budget Officer

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

GENDER AND DEVELOPMENT OFFICE

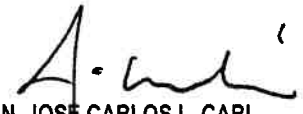
AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 01-005-000- 000	Social	PERSONAL SERVICES:				
		Honoraria	197,350.00	144,000.00	1,950,000.00	1,550,000.00
		SUB-TOTAL	197,350.00	144,000.00	1,950,000.00	1,550,000.00
		MAINTENANCE & OTHER OPERATING EXPENSES:				
		Traveling Expenses-Local	149,096.12	124,407.00	500,000.00	470,000.00
		Training Expenses	2,430,171.00	787,500.00	3,596,000.00	3,205,500.00
		Office Supplies Expenses	1,489,320.00	-	1,868,566.00	1,243,816.00
		Food Supplies Expenses	-	-	2,739,500.00	447,000.00
		Drugs and Medicines Expenses	4,033,456.80	-	4,417,262.00	5,758,282.00
		Medical, Dental and Lab. Supplies Expenses	265,150.00	-	940,000.00	2,729,600.00
		Fuel, Oil and Lubricants Expenses	-	-	168,000.00	100,000.00
		Agricultural and Marine Supplies Expenses	1,723,320.00	-	1,750,000.00	1,750,000.00
		Other Supplies and Materials Expenses	351,888.81	-	17,960.00	324,782.00
		Telephone Expenses	-	-	100,000.00	-
		Prizes	197,700.00	75,800.00	240,000.00	391,200.00
		Other Professional Services	-	-	-	-
		Repairs and Maintenance - Machinery and Equipment	73,113.06	-	100,000.00	75,000.00
		Repairs and Maintenance - Transportation Equipment	-	-	-	150,000.00
		Other Maintenance and Operating Expenses	34,313,559.70	3,778,464.00	34,952,712.00	50,434,820.00
		SUB-TOTAL	45,026,775.49	4,766,171.00	51,390,000.00	67,080,000.00
		CAPITAL OUTLAY:				
		Land Improvements, Aquaculture Structures	-	-	1,500,000.00	-
		Office Equipment	191,680.00	-	2,255,000.00	1,245,000.00
		Sports Equipment	-	-	945,000.00	945,000.00
		Building	-	-	450,000.00	-
		Furniture and Fixtures	-	-	250,000.00	-
		Information and Communication Technology Equipment	-	-	750,000.00	370,000.00
		Medical Equipment	520,700.00	-	710,000.00	710,000.00
		Other Machinery and Equipment	6,460,795.00	-	8,700,000.00	10,000,000.00
		Motor Vehicles	142,641.50	-	1,000,000.00	-
		Other Structures	669,000.00	-	100,000.00	100,000.00
		Road Networks	-	-	-	-
		SUB-TOTAL	7,984,816.50	-	16,660,000.00	13,370,000.00
		TOTAL	53,208,941.99	4,910,171.00	70,000,000.00	82,000,000.00

Prepared by:

MORA C. XBARQUEZ
Focal Person

Reviewed by:

RAUL A. MABINI
City Budget Officer

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

TB DOTS PROGRAM

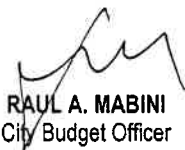
AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 11-009-000- 000	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Office Supplies Expenses	19,998.00	-	138,782.00	128,335.00
		Drugs and Medicines Expenses	94,475.00	-	509,870.00	484,700.00
		Medical, Dental and Lab. Supplies Expenses	97,415.50	-	63,250.00	149,800.00
		Other Supplies and Materials Expenses	26,360.00	-	52,910.00	19,265.00
		Internet Subscription Expenses	17,312.49	17,652.00	22,788.00	30,000.00
		Repairs and Maintenance - Machinery and Equipment	-	-	72,400.00	51,950.00
		Other Maintenance and Operating Expenses	58,000.00	-	140,000.00	135,950.00
		SUB-TOTAL	313,560.99	17,652.00	1,000,000.00	1,000,000.00
		CAPITAL OUTLAY:				
		Office Equipment	-	-	-	-
		Information and Communication Technology	100,000.00	-	-	-
		SUB-TOTAL	100,000.00	-	-	-
		TOTAL	413,560.99	17,652.00	1,000,000.00	1,000,000.00

Prepared by:

Reviewed by:

Approved by:


DR. NORBERTO PIZON OJA
City Health Officer II


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

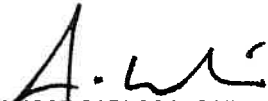
ANTI-POVERTY SUPPORT FUND

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 10-010-000- 000	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Other Maintenance and Operating Expenses	2,954,800.00	526,000.00	3,000,000.00	6,000,000.00
		TOTAL	2,954,800.00	526,000.00	3,000,000.00	6,000,000.00

Reviewed by:

Prepared and Approved by:


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

INSURANCE OF BRGY. TANOD AND BRGY. HEALTH WORKERS

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 01-011-000- 000	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Other Maintenance and Operating Expenses	75,140.00	48,000.00	500,000.00	500,000.00
		TOTAL	75,140.00	48,000.00	500,000.00	500,000.00

Reviewed by:


RAUL A. MABINI
City Budget Officer

Prepared and Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

HOSPITALIZATION/DEATH BENEFITS OF BRGY. OFFICIALS/BANTAY DAGAT / COASTAL AND UPLAND FISHERIES PROGRAM

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 01-017-000- 000	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Other Supplies and Materials Expenses	-	-	1,500,000.00	1,300,000.00
		Repairs and Maintenance - Transportation Equipment	-	-	1,000,000.00	500,000.00
		Other Maintenance and Operating Expenses	1,142,500.00	290,000.00	500,000.00	1,200,000.00
		SUB-TOTAL	1,142,500.00	290,000.00	3,000,000.00	3,000,000.00
		TOTAL	1,142,500.00	290,000.00	3,000,000.00	3,000,000.00

Prepared by:

Reviewed by:

Approved by:


RUBEN P. MERCADO, JR.
Agricultural Technologist


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

GENERAL PUBLIC SERVICES - NATIONAL OFFICES

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1-01-014-000-000	Social	PERSONAL SERVICES:				
		Other Bonuses and Allowances	1,550,000.00	335,000.00	1,500,000.00	1,500,000.00
		SUB-TOTAL	1,550,000.00	335,000.00	1,500,000.00	1,500,000.00
		MAINTENANCE & OTHER OPERATING EXPENSES:				
		Traveling Expenses - Local				50,000.00
		Training Expenses				50,000.00
		Office Supplies Expenses	95,650.00	43,350.00	100,000.00	200,000.00
		Other Supplies and Materials Expenses	41,965.00	8,510.00	50,000.00	300,000.00
		Repairs and Maintenance - Transportation Equipment	89,120.00	22,980.00	100,000.00	100,000.00
		Other Maintenance and Operating Expenses	149,547.00	125,000.00	150,000.00	300,000.00
		SUB-TOTAL	376,282.00	199,840.00	400,000.00	1,000,000.00
		CAPITAL OUTLAY:				
		Information and Communication Technology Equipment	56,000.00	75,900.00	100,000.00	-
		SUB-TOTAL	56,000.00	75,900.00	100,000.00	-
		TOTAL	1,982,282.00	610,740.00	2,000,000.00	2,500,000.00

Reviewed by:

Prepared and Approved by:


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

EDUCATION, CULTURE SPORTS AND MANPOWER DEVELOPMENT

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 01-015-000- 000	Social	PERSONAL SERVICES:				
		Other Bonuses and Allowances	5,000,000.00	4,251,000.00	5,000,000.00	5,000,000.00
		TOTAL	5,000,000.00	4,251,000.00	5,000,000.00	5,000,000.00

Reviewed by:


RAUL A. MABINI
City Budget Officer

Prepared and Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
BAYBAY CITY

AID TO BARANGAYS

AIP Reference Code	Sector	Programmed/Project/Activity	Past Year 2023 (Actual)	Current Year 2024		Budget Year 2025 (Proposed)
				Firs Semester (Actual)	(Estimate)	
3000-000-2-1- 01-016-000- 000	Social	MAINTENANCE & OTHER OPERATING EXPENSES:				
		Other Maintenance and Operating Expenses	1,843,196.00	258,500.00	2,000,000.00	2,000,000.00
		TOTAL	1,843,196.00	258,500.00	2,000,000.00	2,000,000.00

Reviewed by:

Prepared and Approved by:


RAUL A. MABINI
City Budget Officer


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY MAYOR'S OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T)	(7)	LBC No. 160 (1st-T)	
		(3)	(4)		(6)		(8)	(9)
1		CITY MAYOR	Hon. Jose Carlos L. Cari	30 / 2	2,392,812.00	30 / 3	2,430,696.00	37,884.00
735		EXECUTIVE ASSISTANT II	Josefina G. Gutierrez	17 / 1	541,656.00	17 / 1	541,656.00	-
1111		EXECUTIVE ASSISTANT I	- vacant -	14 / 1	425,208.00	14 / 1	425,208.00	-
3		ADMINISTRATIVE AIDE VI (Clerk III)	- vacant -	6 / 1	219,060.00	6 / 1	219,060.00	-
8		SECURITY GUARD I	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
114		SECURITY GUARD I	Danilo C. Bustillo	3 / 7	191,808.00	3 / 7	191,808.00	-
22		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 8	193,260.00	3 / 1	-	(193,260.00)
141		ADMINISTRATIVE AIDE I (Utility Worker I)	Irene R. Omillon	1 / 2	163,596.00	1 / 2	163,596.00	-
18		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	194,508.00	4 / 1	-	(194,508.00)
115		ADMINISTRATIVE AIDE III (Security Guard I)	Evaristo M. Valenzona	3 / 7	191,808.00	3 / 7	191,808.00	-
77		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	- vacant -	6 / 1	219,060.00	6 / 1	219,060.00	-
11		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
103		ADMINISTRATIVE AIDE VI (Public Services Inspector I)	- vacant -	6 / 1	219,060.00	6 / 1	219,060.00	-
28		ADMINISTRATIVE AIDE I (Utility Worker I)	Agapito C. Dayap, Jr.	1 / 2	163,596.00	1 / 2	163,596.00	-
30		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerina Marison S. Muego	1 / 2	163,596.00	1 / 3	164,976.00	1,380.00
31		ADMINISTRATIVE AIDE I (Utility Worker I)	Pedro G. Miode	1 / 2	163,596.00	1 / 2	163,596.00	-
82		ADMINISTRATIVE AIDE I (Utility Worker I)	Edgar R. Cornites	1 / 4	166,344.00	1 / 5	167,748.00	1,404.00
83		ADMINISTRATIVE AIDE I (Utility Worker I)	Efren P. Cabrito	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
84		ADMINISTRATIVE AIDE I (Utility Worker I)	Marcelino G. Gorre	1 / 2	163,596.00	1 / 2	163,596.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (T-1)	SG / STEP	AMOUNT LBC No. 160 (T-1)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
86		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Ferdie V. Cabison	1 / 4	166,344.00	1 / 4	166,344.00	-
118		ADMINISTRATIVE AIDE I (Utility Worker I)	Eriberto C. Flandez, Jr.	1 / 4	166,344.00	1 / 4	166,344.00	-
136		ADMINISTRATIVE AIDE I (Utility Worker I)	Catherine B. Bonganciso	1 / 6	169,140.00	1 / 7	170,556.00	1,416.00
137		ADMINISTRATIVE AIDE I (Utility Worker I)	Florie Marie A. Alpar	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
138		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 6	169,140.00	1 / 7	170,556.00	1,416.00
139		ADMINISTRATIVE AIDE I (Utility Worker I)	Ruth O. Honorio	1 / 2	163,596.00	1 / 2	163,596.00	-
140		ADMINISTRATIVE AIDE I (Utility Worker I)	Conrado P. Otom	1 / 2	163,596.00	1 / 3	164,976.00	1,380.00
142		ADMINISTRATIVE AIDE I (Utility Worker I)	Aileen G. Villalino	1 / 3	164,976.00	1 / 3	164,976.00	-
143		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Cristina L. Capangpangan	1 / 3	164,976.00	1 / 3	164,976.00	-
144		ADMINISTRATIVE AIDE I (Utility Worker I)	Melvin N. Abalora	1 / 1	162,360.00	1 / 1	162,360.00	-
24		ADMINISTRATIVE AIDE I (Utility Worker I)	Myriam I. Caintic	1 / 2	163,596.00	1 / 2	163,596.00	-
85		ADMINISTRATIVE AIDE I (Utility Worker I)	Neonito E. Boldios	1 / 2	163,596.00	1 / 3	164,976.00	1,380.00
5		ADMINISTRATIVE AIDE IV (Driver II)	Eliseo S. Pesodas	4 / 3	197,520.00	4 / 4	199,032.00	1,512.00
187		ADMINISTRATIVE AIDE III (Driver I)	Roel V. Albarico, Sr.	3 / 1	183,180.00	3 / 2	184,608.00	1,428.00
157		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Welnit B. Potot	9 / 2	268,848.00	9 / 2	268,848.00	-
158		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 3	197,520.00	4 / 1	194,508.00	(3,012.00)
163		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
718		ADMINISTRATIVE AIDE I (Utility Worker I)	Jocelyn F. Necio	1 / 3	164,976.00	1 / 3	164,976.00	-
751		ADMINISTRATIVE AIDE I	Deltro M. Paraiso	1 / 2	163,596.00	1 / 2	163,596.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT LBC No. 160 (T-1) (6)	SG / STEP (7)	AMOUNT LBC No. 160 (T-1) (8)	
752		ADMINISTRATIVE AIDE I	Marvin I. Goder	1 / 1	162,360.00	1 / 1	162,360.00	-
753		ADMINISTRATIVE AIDE I	Roy B. Managbanag	1 / 2	163,596.00	1 / 2	163,596.00	-
754		ADMINISTRATIVE AIDE I	Evangeline P. Labrador	1 / 2	163,596.00	1 / 2	163,596.00	-
755		ADMINISTRATIVE AIDE I	Dominador T. Romano, Jr.	1 / 2	163,596.00	1 / 2	163,596.00	-
756		ADMINISTRATIVE AIDE I	Ramoncito T. Almayda	1 / 2	163,596.00	1 / 2	163,596.00	-
757		ADMINISTRATIVE AIDE I	Joan Anthony Calumba	1 / 2	163,596.00	1 / 2	163,596.00	-
758		ADMINISTRATIVE AIDE I	Joel A. Vega	1 / 2	163,596.00	1 / 2	163,596.00	-
759		ADMINISTRATIVE AIDE I	Gilbert Oracion	1 / 2	163,596.00	1 / 2	163,596.00	-
760		ADMINISTRATIVE AIDE I	Amy C. Metante	1 / 2	163,596.00	1 / 2	163,596.00	-
761		ADMINISTRATIVE AIDE I	Berta L. Mahinlo	1 / 2	163,596.00	1 / 2	163,596.00	-
762		ADMINISTRATIVE AIDE I	Naden A. Ardiente	1 / 2	163,596.00	1 / 2	163,596.00	-
890		SECURITY GUARD III	Jaime A. Pacion	8 / 2	248,640.00	8 / 2	248,640.00	-
4		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	Lily May B. Bantilan	7 / 1	232,380.00	7 / 1	232,380.00	-
894		ADMINISTRATIVE AIDE I (Utility Worker I)	Berlito G. Braga	1 / 2	163,596.00	1 / 2	163,596.00	-
895		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo T. Sablas	1 / 2	163,596.00	1 / 2	163,596.00	-
896		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodolfo C. Iyana	1 / 2	163,596.00	1 / 2	163,596.00	-
897		ADMINISTRATIVE AIDE I (Utility Worker I)	Miguelito D. Manang Jr.	1 / 2	163,596.00	1 / 2	163,596.00	-
898		ADMINISTRATIVE AIDE II	Geronimo P. Derecho	2 / 2	173,784.00	2 / 2	173,784.00	-
899		ADMINISTRATIVE AIDE II	Pureza I. Abapo	2 / 2	173,784.00	2 / 2	173,784.00	-
900		ADMINISTRATIVE AIDE II	Roland G. Bandalan	2 / 2	173,784.00	2 / 2	173,784.00	-
901		ADMINISTRATIVE AIDE II	Virgilio G. Caintic, Jr.	2 / 2	173,784.00	2 / 2	173,784.00	-
987		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Nelita P. Suralta	7 / 2	234,168.00	7 / 2	234,168.00	-
1052		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Mesael B. Itable	14 / 1	425,208.00	14 / 2	429,528.00	4,320.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (T-1)	SG / STEP	AMOUNT LBC No. 160 (T-1)	
(1)	(2)			(5)	(6)	(7)	(8)	
1053		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	394,440.00	13 / 1	-	(394,440.00)
1054		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	232,380.00	7 / 1	-	(232,380.00)
1055		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	- vacant -	7 / 1	232,380.00	7 / 1	232,380.00	-
1056		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Deborah L. Bayno	7 / 1	232,380.00	7 / 2	234,168.00	1,788.00
1057		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Jovelita M. Lapsanda	7 / 1	232,380.00	7 / 2	234,168.00	1,788.00
1058		ADMINISTRATIVE AIDE I (Utility Worker I)	Natan L. Manggay	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1059		ADMINISTRATIVE AIDE I (Utility Worker I)	Claire L. Jaca	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1060		ADMINISTRATIVE AIDE I (Utility Worker I)	Victorino B. Omega, Jr.	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1061		ADMINISTRATIVE AIDE I (Utility Worker I)	Junrey V. Febria	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1080		Information Technology Officer I	- vacant -	19 / 1	646,476.00	19 / 1	-	(646,476.00)
1081		Information System Researcher I	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
1082		Information System Researcher I	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
1119		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)		13 / 1		13 / 1	394,440.00	394,440.00
1120		ADMINISTRATIVE AIDE I (Utility Worker I)		1 / 1		1 / 1	162,360.00	162,360.00
1121		ADMINISTRATIVE AIDE I (Utility Worker I)		1 / 1		1 / 1	162,360.00	162,360.00
1122		ADMINISTRATIVE AIDE I (Utility Worker I)		1 / 1		1 / 1	162,360.00	162,360.00
HUMAN RESOURCE MNGT. OFFICE								
675		CITY GOV'T. DEPARTMENT HEAD I (Human Resource Mngt. Officer)	Marianito E. Gorgonio	25 / 2	1,307,496.00	25 / 2	1,307,496.00	-
122		SUPERVISING ADMINISTRATIVE OFFICER (HRMO IV)	- vacant -	22 / 1	898,032.00	22 / 1	898,032.00	-
12		ADMINISTRATIVE OFFICER IV (HRMO II)	- vacant -	15 / 2	465,720.00	15 / 1	-	(465,720.00)

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (T-1)	SG / STEP	AMOUNT LBC No. 160 (T-1)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
25		ADMINISTRATIVE AIDE I (Utility Worker I)	Sir Menoel R. Modina	1 / 2	163,596.00	1 / 2	163,596.00	-
26		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle Ryan E. Tan	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
889		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alicia C. Ede	7 / 2	234,168.00	7 / 2	234,168.00	-
902		ADMINISTRATIVE AIDE I (Utility Worker I)	Keisha L. Avila	1 / 2	163,596.00	1 / 2	163,596.00	-
903		ADMINISTRATIVE AIDE I (Utility Worker I)	Villaliz B. Laurente	1 / 2	163,596.00	1 / 2	163,596.00	-
988		PROCESS SERVER	Annaliza T. Peñones	5 / 2	208,056.00	5 / 2	208,056.00	-
989		PROCESS SERVER	Anneth F. Managbanag	5 / 2	208,056.00	5 / 2	208,056.00	-
990		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Antonio A. Bacus	14 / 2	429,528.00	14 / 2	429,528.00	-
1123		ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1		10 / 1	292,572.00	292,572.00
1124		ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1		10 / 1	292,572.00	292,572.00
1125		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	- vacant -	7 / 1		7 / 1	232,380.00	232,380.00
1126		PROCESS SERVER	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1127		ADMINISTRATIVE AIDE I		1 / 1		1 / 1	162,360.00	162,360.00
1128		ADMINISTRATIVE AIDE I	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
<u>For Public Employment Service Office (PESO)</u>								
726		ADMINISTRATIVE AIDE I (Utility Worker I)	Cornelio B. Techo I	1 / 3	164,976.00	1 / 3	164,976.00	-
<u>TOURISM OFFICE</u>								
134		ADMINISTRATIVE ASSISTANT IV (Tourist Receptionist II)	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
135		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (T-1)	SG / STEP	AMOUNT LBC No. 160 (T-1)	
(1)	(2)			(5)	(6)	(7)	(8)	
	1129	SENIOR TOURISM OPERATIONS OFFICER	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
	1130	ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1		10 / 1	292,572.00	292,572.00
	1131	ADMINISTRATIVE ASSISTANT I (Bookbinder III)	- vacant -	7 / 1		7 / 1	232,380.00	232,380.00
	1132	ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1		10 / 1	292,572.00	292,572.00
	1133	ADMINISTRATIVE ASSISTANT II (Audio-Visual Aids Technician II)	- vacant -	8 / 1		8 / 1	246,408.00	246,408.00
	1134	ADMINISTRATIVE ASSISTANT I (Photographer II)	- vacant -	7 / 1		7 / 1	232,380.00	232,380.00
	1135	ADMINISTRATIVE AIDE I	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
		<u>SUPPLY OFFICE</u>						
904		ADMINISTRATIVE OFFICER IV (Supply Officer III)	Jenica T. Ramirez	18 / 2	594,504.00	18 / 2	594,504.00	-
21		ADMINISTRATIVE OFFICER I (Supply Officer I)	Mary Joy C. Ejoc	10 / 1	292,572.00	10 / 2	295,020.00	2,448.00
719		ADMINISTRATIVE AIDE I (Utility Worker I)	Mikon Gazelle F. Murillo	1 / 3	164,976.00	1 / 3	164,976.00	-
905		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Flor V. Serot	1 / 2	163,596.00	1 / 2	163,596.00	-
906		ADMINISTRATIVE AIDE I (Utility Worker I)	Arhil John A. Areñola	1 / 2	163,596.00	1 / 2	163,596.00	-
907		ADMINISTRATIVE AIDE I (Utility Worker I)	Ivy W. Mostrada	1 / 2	163,596.00	1 / 2	163,596.00	-
	1136	ADMINISTRATIVE AIDE IV (Bookbinder II)	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
	1137	ADMINISTRATIVE ASSISTANT III (Storekeeper III)	- vacant -	9 / 1		9 / 1	266,628.00	266,628.00
		<u>INTERNAL AUDIT SERVICES</u>						
838		INTERNAL AUDITOR IV	Grace J. Tripoli	22 / 2	911,424.00	22 / 2	911,424.00	-
839		INTERNAL AUDITING ASSISTANT	Deca Variña G. Montajes	8 / 2	248,640.00	8 / 2	248,640.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (T-1)	SG / STEP	AMOUNT LBC No. 160 (T-1)	
(1)	(2)			(5)	(6)	(7)	(8)	
682		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
683		ADMINISTRATIVE AIDE IV (Clerk II)	Millette B. Sese	4 / 3	197,520.00	4 / 4	199,032.00	1,512.00
684		ADMINISTRATIVE AIDE IV (Clerk II)	Asei D. Bastasa	4 / 2	196,008.00	4 / 2	196,008.00	-
840		ADMINISTRATIVE AIDE II (Bookbinder I)	Roberto P. Ibañez	2 / 2	173,784.00	2 / 2	173,784.00	-
	1138	INTERNAL AUDITOR II		15 / 1		15 / 1	460,956.00	460,956.00
	1139	ADMINISTRATIVE AIDE II (Bookbinder I)		2 / 1		2 / 1	172,464.00	172,464.00
		<u>BUSINESS PERMIT and LICENSING OFFICE</u>						
1112		CITY GOV'T. DEPARTMENT HEAD I	Gina C. Cabras	25 / 1	1,286,496.00	25 / 1	1,286,496.00	-
837		LICENSING OFFICER IV	- vacant -	22 / 1	898,032.00	22 / 1	898,032.00	-
662		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Arian L. Cabras	15 / 2	465,720.00	15 / 2	465,720.00	-
665		TAX MAPPING AIDE	Rocelyn E. Balbarino	4 / 2	196,008.00	4 / 2	196,008.00	-
674		TAX MAPPING AIDE	Ma. Luningning O. Mazo	4 / 3	197,520.00	4 / 3	197,520.00	-
714		ADMINISTRATIVE AIDE IV (Bookbinder II)	Richard G. Caña	4 / 3	197,520.00	4 / 3	197,520.00	-
715		ADMINISTRATIVE AIDE IV (Bookbinder II)	Emma N. Santiago	4 / 1	194,508.00	4 / 1	194,508.00	-
	1140	LICENSING OFFICER II	- vacant -	15 / 1		15 / 1	460,956.00	460,956.00
	1141	LICENSE INSPECTOR II	- vacant -	8 / 1		8 / 1	246,408.00	246,408.00
	1142	TAX MAPPING AIDE	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
	1143	TAX MAPPING AIDE	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
		<u>LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE</u>						
689		LOCAL DRRM OFFICER IV	Rhyse M. Austero	22 / 2	911,424.00	22 / 2	911,424.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (T-1)	SG / STEP	AMOUNT LBC No. 160 (T-1)	
(1)	(2)			(5)	(6)	(7)	(8)	
892		LOCAL DRRM OFFICER II	Prescillano C. Seno, Jr.	15 / 2	465,720.00	15 / 2	465,720.00	-
893		LOCAL DRRM OFFICER II	Renmir Jan V. Maala	15 / 2	465,720.00	15 / 2	465,720.00	-
991		LOCAL DRRM ASSISTANT	Ivan Wesley M. Bontuyan	8 / 2	248,640.00	8 / 2	248,640.00	-
992		LOCAL DRRM ASSISTANT	Jason Jan V. Lanzar	8 / 2	248,640.00	8 / 2	248,640.00	-
993		LOCAL DRRM OFFICER I	Novem Khan V. Israel	11 / 2	345,552.00	11 / 2	345,552.00	-
167		ADMINISTRATIVE AIDE I (Utility Worker I)	Elmer G. Tan	1 / 4	166,344.00	1 / 5	167,748.00	1,404.00
707		ADMINISTRATIVE ASSISTANT II	- vacant -	8 / 1	246,408.00	8 / 1	246,408.00	-
708		NURSING ATTENDANT I	Michael J. Cañete	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
709		NURSING ATTENDANT I	Al Rey U. Patolilic	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
710		NURSING ATTENDANT I	Brian N. Cañete	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
711		NURSING ATTENDANT I	Oliveros G. Alforque	4 / 2	196,008.00	4 / 2	196,008.00	-
		<u>BERU</u>						
918		ADMINISTRATIVE AIDE III (Driver I)	Erlv T. Labenia	3 / 2	184,608.00	3 / 2	184,608.00	-
1102		ADMINISTRATIVE AIDE III (Driver I)	Romel N. Pando	3 / 1	183,180.00	3 / 1	183,180.00	-
1103		ADMINISTRATIVE AIDE III (Driver I)	Rommel Sabando	3 / 1	183,180.00	3 / 1	183,180.00	-
919		ADMINISTRATIVE AIDE I (Utility Worker I)	Niño Francis I. Apostol	1 / 2	163,596.00	1 / 2	163,596.00	-
920		ADMINISTRATIVE AIDE I (Utility Worker I)	Exequiel D. Cuartero, Jr.	1 / 2	163,596.00	1 / 2	163,596.00	-
	1144	NURSING ATTENDANT I	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
	1145	ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1		3 / 1	183,180.00	183,180.00
	1146	ADMINISTRATIVE AIDE IV	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
		<u>Incharge for K9 Dogs</u>						
731		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Alvin E. Pontilla	4 / 2	196,008.00	4 / 3	197,520.00	1,512.00
732		ADMINISTRATIVE AIDE IV (Animal Keeper I)	Celso V. Galado Jr.	4 / 2	196,008.00	4 / 3	197,520.00	1,512.00

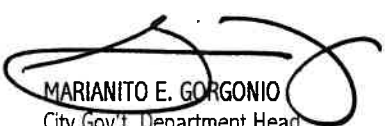
ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (T-1)	SG / STEP	AMOUNT LBC No. 160 (T-1)	
(1)	(2)			(5)	(6)	(7)	(8)	
733		ADMINISTRATIVE AIDE IV <i>(Animal Keeper I)</i>	Nelson R. Cañas	4 / 2	196,008.00	4 / 3	197,520.00	1,512.00
734		ADMINISTRATIVE AIDE IV <i>(Animal Keeper I)</i>	Francisco T. Dawal	4 / 2	196,008.00	4 / 3	197,520.00	1,512.00
		<u>CITY TRAFFIC MANAGEMENT AND TERMINAL OFFICE</u>						
908		TRAFFIC OPERATIONS OFFICER IV	- vacant -	22 / 1	898,032.00	22 / 1	-	(898,032.00)
1067		TRAFFIC OPERATIONS OFFICER III	Jerson I. Colocar	18 / 1	588,180.00	18 / 1	588,180.00	-
1108		TRAFFIC AIDE III	- vacant -	7 / 1	232,380.00	7 / 1	232,380.00	-
1109		TRAFFIC AIDE II	- vacant -	5 / 1	206,460.00	5 / 1	206,460.00	-
909		TRAFFIC AIDE II	- vacant -	5 / 1	206,460.00	5 / 1	206,460.00	-
910		TRAFFIC AIDE II	Ernesto S. Toledo	5 / 2	208,056.00	5 / 2	208,056.00	-
911		TRAFFIC AIDE I	Arnel D. Galano	3 / 2	184,608.00	3 / 2	184,608.00	-
912		TRAFFIC AIDE I	Jerome S. Baylosis	3 / 2	184,608.00	3 / 2	184,608.00	-
913		TRAFFIC AIDE I	Cesar A. Polea	3 / 2	184,608.00	3 / 2	184,608.00	-
914		TRAFFIC AIDE I	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
915		ADMINISTRATIVE AIDE II	Arcelita C. Suñer	2 / 2	173,784.00	2 / 2	173,784.00	-
916		ADMINISTRATIVE AIDE II	Rodrigo M. Macaraya, Jr.	2 / 2	173,784.00	2 / 2	173,784.00	-
917		ADMINISTRATIVE AIDE I	Gemelo B. Bergado	1 / 2	163,596.00	1 / 2	163,596.00	-
1147		TRAFFIC OPERATION OFFICER II	- vacant -	15 / 1		15 / 1	460,956.00	460,956.00
1148		TRAFFIC OPERATION OFFICER I	- vacant -	11 / 1		11 / 1	342,144.00	342,144.00
1149		TRAFFIC AIDE III	- vacant -	7 / 1		7 / 1	232,380.00	232,380.00
1150		TRAFFIC AIDE II	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1151		TRAFFIC AIDE I	- vacant -	3 / 1		3 / 1	183,180.00	183,180.00
1152		TRAFFIC AIDE I	- vacant -	3 / 1		3 / 1	183,180.00	183,180.00
1153		TRAFFIC AIDE I	- vacant -	3 / 1		3 / 1	183,180.00	183,180.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
		<u>CITY POPULATION OFFICE</u>						
	1154	POPULATION PROGRAM OFFICER II)	- vacant -	18 / 1	-	18 / 1	588,180.00	588,180.00
	1155	PROCESS SERVER	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
		<u>BAYBAY TECHNICAL VOCATIONAL TRAINING CENTER</u>						
1110		ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	172,464.00	2 / 1	172,464.00	-
		TOTAL SALARIES			38,381,052.00		45,061,212.00	6,680,160.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
SANGGUNIANG PANLUNGSOD OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T)	(7)	LBC No. 160 (1st-T)	(9)
33		CITY VICE MAYOR I	Hon. Ernesto M. Butawan	26 / 2	1,477,464.00	26 / 3	1,501,584.00	24,120.00
42		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Romula B. Alcala	25 / 2	1,307,496.00	25 / 3	1,328,832.00	21,336.00
40		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Simoune L. Astorga	25 / 1	1,286,496.00	25 / 2	1,307,496.00	21,000.00
46		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Fulton Ike C. Arradaza	25 / 2	1,307,496.00	25 / 3	1,328,832.00	21,336.00
41		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose L. Bacusmo	25 / 1	1,286,496.00	25 / 2	1,307,496.00	21,000.00
39		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Filemon F. Avila	25 / 3	1,328,832.00	25 / 3	1,328,832.00	-
201		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Carmen L. Cari	25 / 1	1,286,496.00	25 / 2	1,307,496.00	21,000.00
45		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Ramon Ronald J. Veloso	25 / 2	1,307,496.00	25 / 2	1,307,496.00	-
200		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jose Rommel A. Peñaranda	25 / 2	1,307,496.00	25 / 3	1,328,832.00	21,336.00
44		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Dominic Junie F. Murillo	25 / 2	1,307,496.00	25 / 2	1,307,496.00	-
43		SANGGUNIANG PANLUNGSOD MEMBER I	Hon. Jorge V. Rebucas	25 / 3	1,328,832.00	25 / 3	1,328,832.00	-
47		SP MEMBER I (ABC)	Hon. Jules Lucas C. Cari	25 / 1	1,286,496.00	25 / 1	1,286,496.00	-
48		SP MEMBER I (SK)	Hon. Kyla Shannen T. Vidal	25 / 1	1,286,496.00	25 / 1	1,286,496.00	-
34		BOARD SECRETARY VI (Sec. to the Sangguniang Panlungsod I)	Atty. Vivian E. Vidallon	25 / 3	1,328,832.00	25 / 4	1,350,516.00	21,684.00
37		ADMINISTRATIVE AIDE IV (Clerk II)	Rosendo D. Loreto	4 / 2	196,008.00	4 / 2	196,008.00	-
106		ADMINISTRATIVE ASSISTANT II (Clerk IV)	- vacant -	8 / 1	246,408.00	8 / 1	246,408.00	-
111		ADMINISTRATIVE AIDE II (Messenger)	Mario S. Acilo, Jr.	2 / 8	181,932.00	2 / 8	181,932.00	-
117		ADMINISTRATIVE AIDE I (Utility Worker I)	Mar Danilo L. Oppura	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
202		SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Rodel C. Fernandez	15 / 2	465,720.00	15 / 2	465,720.00	-
133		ADMINISTRATIVE AIDE I (Utility Worker I)	Roleen A. Barles	1 / 2	163,596.00	1 / 2	163,596.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
206		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose P. Bengalan	1 / 5	167,748.00	1 / 5	167,748.00	-
211		ADMINISTRATIVE ASSISTANT I (Stenographic Reporter I)	Aevee Heiresshe F. Borja	7 / 1	232,380.00	7 / 1	232,380.00	-
212		ADMINISTRATIVE AIDE II (Bookbinder I)	Von Raymund B. Castillano	2 / 2	173,784.00	2 / 2	173,784.00	-
217		ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1	172,464.00	2 / 1	172,464.00	-
215		ADMINISTRATIVE OFFICER III (Records Officer II)	Christine L. Buenaventura	14 / 1	425,208.00	14 / 1	425,208.00	-
690		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Alma D. Garcia	7 / 2	234,168.00	7 / 3	235,956.00	1,788.00
134		LOCAL LEGISLATIVE STAFF OFFICER III	Divina C. Caintic	16 / 2	504,624.00	16 / 2	504,624.00	-
135		ADMINISTRATIVE OFFICER I (Local Legislative Staff Assistant III)	Herman T. Valencia	10 / 5	302,484.00	10 / 6	305,004.00	2,520.00
36		ADMINISTRATIVE AIDE IV (Stenographer I)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
87		ADMINISTRATIVE OFFICER I (Records Officer I)	Rosemary O. Oceña	10 / 2	295,020.00	10 / 2	295,020.00	-
132		ADMINISTRATIVE AIDE VI (Utility Foreman)	Arnel R. Palermo	6 / 1	219,060.00	6 / 2	220,752.00	1,692.00
125		LOCAL LEGISLATIVE STAFF OFFICER II	Elizabeth B. Baquerfo	13 / 2	398,196.00	13 / 2	398,196.00	-
104		ADMINISTRATIVE AIDE VI (Data Entry Machine Operator I)	Gisela B. Monteza	6 / 2	220,752.00	6 / 2	220,752.00	-
203		ADMINISTRATIVE AIDE III (Driver I)	Alano M. Peseral	3 / 2	184,608.00	3 / 2	184,608.00	-
720		ADMINISTRATIVE AIDE I (Utility Worker I)	Jay G. Balaga	1 / 3	164,976.00	1 / 3	164,976.00	-
137		ADMINISTRATIVE ASSISTANT V (Data Entry Machine Operator III)	Nenita S. Polo	11 / 2	345,552.00	11 / 2	345,552.00	-
208		BOARD SECRETARY II	Harvey A. Cano	17 / 2	547,428.00	17 / 2	547,428.00	-
737		LOCAL LEGISLATIVE STAFF EMPLOYEE II	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
738		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Pacifico D. Ocon	4 / 1	194,508.00	4 / 1	194,508.00	-
739		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jeralyn A. Raboy	4 / 2	196,008.00	4 / 2	196,008.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
740		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cristian M. Gecong	4 / 2	196,008.00	4 / 2	196,008.00	-
741		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Dorothy Joan U. Billona	4 / 1	194,508.00	4 / 1	194,508.00	-
742		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jovem A. Lopez	4 / 2	196,008.00	4 / 2	196,008.00	-
743		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Maria Hanz C. Milan	4 / 2	196,008.00	4 / 2	196,008.00	-
744		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Ramonchito B. Alkuno	4 / 2	196,008.00	4 / 1	194,508.00	(1,500.00)
745		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jenna Yul N. Rebucas	4 / 2	196,008.00	4 / 2	196,008.00	-
746		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Dominic Piolo L. Cardines	4 / 2	196,008.00	4 / 1	194,508.00	(1,500.00)
747		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Jenny N. Gagarino	4 / 2	196,008.00	4 / 1	194,508.00	(1,500.00)
748		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Ernesto Alao Jr.	4 / 2	196,008.00	4 / 2	196,008.00	-
749		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cirilo G. Cabrera	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
750		ADMINISTRATIVE ASSISTANT V (Private Secretary I)	Zara Mae B. Omolon	11 / 2	345,552.00	11 / 2	345,552.00	-
209		ADMINISTRATIVE ASSISTANT V (Stenographic Reporter III)	Marites V. Arotcha	11 / 2	345,552.00	11 / 2	345,552.00	-
1043		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizer M. Managbanag, Jr.	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1044		ADMINISTRATIVE AIDE I (Utility Worker I)	Teofilo N. Retana, Jr.	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1045		ADMINISTRATIVE AIDE I (Utility Worker I)	Rodel S. Varela	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1046		ADMINISTRATIVE AIDE I (Utility Worker I)	Edmel L. Bulawan	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1047		ADMINISTRATIVE AIDE I (Utility Worker I)	Elwin L. Avila	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1048		ADMINISTRATIVE AIDE I (Utility Worker I)	Nilda A. Gofredo	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
		TOTAL SALARIES			28,840,272.00		29,024,736.00	184,464.00

Prepared by:



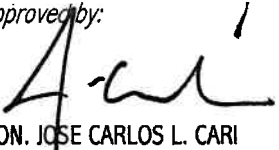
MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)

Reviewed by:



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

Approved by:



HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY LEGAL OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T)	(7)	LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
218		CITY GOV'T. DEPARTMENT HEAD I (City Legal Officer I)	Atty. Avito C. Cahig, Jr.	25 / 2	1,307,496.00	25 / 2	1,307,496.00	-
721		Administrative Aide I (Utility Worker I)	Rene I. Tabudlong	1 / 3	164,976.00	1 / 3	164,976.00	-
921		Administrative Assistant II (Clerk IV)	Jellica P. Lim	8 / 2	248,640.00	8 / 2	248,640.00	-
922		Administrative Aide I (Utility Worker I)	Eustacio Guillot	1 / 2	163,596.00	1 / 2	163,596.00	-
923		Administrative Aide I (Utility Worker I)	Jim S. Ababat	1 / 2	163,596.00	1 / 2	163,596.00	-
1156		ADMINISTRATIVE AIDE IV (Bookbinder II)	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
1157		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	- vacant -	7 / 1		7 / 1	232,380.00	232,380.00
1158		ADMINISTRATIVE ASSISTANT V (Data Controller III)	- vacant -	11 / 1		11 / 1	342,144.00	342,144.00
		TOTAL SALARIES			2,048,304.00		2,817,336.00	769,032.00

Prepared by:

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

Reviewed by:

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

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY ADMINISTRATOR'S OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM.		BUDGET YEAR PROPOSED RATE / ANNUM.		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T)	(7)	LBC No. 160 (1st-T)	
		(3)	(4)		(6)		(8)	(9)
222		CITY GOV'T. DEPARTMENT HEAD I (City Administrator I)	Atty. Florante A. Cayunda, Jr.	25 / 1	1,286,496.00	25 / 2	1,307,496.00	21,000.00
1097		ADMINISTRATIVE AIDE IV (Bookbinder II)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
1098		ADMINISTRATIVE AIDE I (Utility Worker I)	Darnell V. Caramoan	1 / 1	162,360.00	1 / 1	162,360.00	-
228		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
229		ADMINISTRATIVE AIDE I (Utility Worker I)	Jasmine Joy F. Loreto	1 / 3	164,976.00	1 / 3	164,976.00	-
1159		SENIOR ADMINISTRATIVE ASSISTANT II	- vacant -	14 / 1		14 / 1	425,208.00	425,208.00
1160		ADMINISTRATIVE AIDE IV (videographer)	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
1161		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
1162		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
		TOTAL SALARIES			1,970,700.00		2,936,136.00	965,436.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025

CITY PLANNING & DEV'T. OFFICE

City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T)	(7)	LBC No. 160 (1st-T)	(9)
		(3)	(4)		(6)		(8)	
50		CITY GOV'T. DEPARTMENT HEAD I (City Planning & Development Coord.)	Engr. Patrick A. Postrero	25 / 6	1,394,964.00	25 / 7	1,417,740.00	22,776.00
1070		ENGINEER III	Harvey A. Managbanag	19 / 1	646,476.00	19 / 1	646,476.00	-
1071		ENGINEER III	Aris S. Milloza	19 / 1	646,476.00	19 / 1	646,476.00	-
1072		ENGINEER II	Krizzelle Ann A. Dacera	16 / 1	499,392.00	16 / 1	499,392.00	-
259		ENGINEER I	- vacant -	12 / 1	368,460.00	12 / 1	368,460.00	-
994		ENGINEER I	Christopher Niño S. Cabugwason	12 / 1	368,460.00	12 / 2	371,868.00	3,408.00
995		ENGINEER I	Aileen Gray D. Germina	12 / 1	368,460.00	12 / 2	371,868.00	3,408.00
891		ARCHITECT I	John Paul D. Caboboy	12 / 2	371,868.00	12 / 2	371,868.00	-
1073		STATISTICIAN I	Judith C. Bañez	11 / 1	342,144.00	11 / 1	342,144.00	-
1074		ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Margie J. Libot	8 / 1	246,408.00	8 / 1	246,408.00	-
1062		ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Ma. Lilibeth A. Brezo	8 / 1	246,408.00	8 / 1	246,408.00	-
1075		INSTRUMENTMAN	Rolante M. Bagarinao	5 / 1	206,460.00	5 / 1	206,460.00	-
1076		INSTRUMENTMAN	Rodante P. Cani	5 / 1	206,460.00	5 / 1	206,460.00	-
1077		INSTRUMENTMAN	Ariel S. Managbanag	5 / 1	206,460.00	5 / 1	206,460.00	-
1078		INSTRUMENTMAN	Uldarico S. Cabugwason II	5 / 1	206,460.00	5 / 1	206,460.00	-
53		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
242		ADMINISTRATIVE AIDE I (Utility Worker I)	Daisy G. Prieto	1 / 5	167,748.00	1 / 5	167,748.00	-
1079		ADMINISTRATIVE AIDE I (Utility Worker I)	Jane Michelle A. Loreto	1 / 1	162,360.00	1 / 1	162,360.00	-
722		ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Nanette P. Estremos	1 / 3	164,976.00	1 / 3	164,976.00	-
1163		ENGINEER III	- vacant -	19 / 1		19 / 1	646,476.00	646,476.00
1164		ARCHITECT II	- vacant -	16 / 1		16 / 1	499,392.00	499,392.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 180 (1st-T)	SG / STEP	AMOUNT LBC No. 180 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
	1165	PLANNING OFFICER I	- vacant -	11 / 1		11 / 1	342,144.00	342,144.00
	1166	PROJECT EVALUATION OFFICER I	- vacant -	11 / 1		11 / 1	342,144.00	342,144.00
	1167	ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1		10 / 1	292,572.00	292,572.00
	1168	ENGINEER II	- vacant -	16 / 1		16 / 1	499,392.00	499,392.00
	1169	INSTRUMENTMAN	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
		TOTAL SALARIES			7,014,948.00		9,873,120.00	2,858,172.00

Prepared by:

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

Reviewed by:

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

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY CIVIL REGISTRAR'S OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T) (6)	(7)	LBC No. 160 (1st-T) (8)	
78		CITY GOV'T. DEPARTMENT HEAD I (City Civil Registrar I)	Noel V. Managbanag	25 / 8	1,440,876.00	25 / 8	1,440,876.00	-
98		ASSISTANT REGISTRATION OFFICER	- vacant -	8 / 1	246,408.00	8 / 1	246,408.00	-
340		ADMINISTRATIVE AIDE I (Utility Worker I)	Dina D. Casil	1 / 5	167,748.00	1 / 5	167,748.00	-
342		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Mona Liza P. Mascariñas	7 / 5	239,592.00	7 / 5	239,592.00	-
345		ADMINISTRATIVE AIDE I (Utility Worker I)	Honeybeth S. Abarquez	1 / 1	162,360.00	1 / 1	162,360.00	-
728		ADMINISTRATIVE AIDE I (Utility Worker I)	Ryan A. Cainghug	1 / 3	164,976.00	1 / 3	164,976.00	-
332		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Teresita M. Carton	15 / 2	465,720.00	15 / 2	465,720.00	-
336		REGISTRATION OFFICER II	Rolita A. Andres	14 / 2	429,528.00	14 / 2	429,528.00	-
341		ADMINISTRATIVE OFFICER.III (Records Officer II)	- vacant -	14 / 1	425,208.00	14 / 1	425,208.00	-
	1170	REGISTRATION OFFICER IV	- vacant -			22 / 1	898,032.00	898,032.00
		TOTAL SALARIES			3,742,416.00		4,640,448.00	898,032.00

Prepared by:

Reviewed by:

Approved by:

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

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

HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY GENERAL SERVICES OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 180 (1st-T)	SG / STEP	AMOUNT LBC No. 180 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
551		CITY GOV'T. DEPARTMENT HEAD I (City General Service Officer I)	- vacant -	25 / 1	1,286,496.00	25 / 1	1,286,496.00	-
589		ENGINEER IV	- vacant -	22 / 1	898,032.00	22 / 1	898,032.00	-
563		PUBLIC SERVICES OFFICER III	Nelson A. Dumaguing	18 / 2	594,504.00	18 / 2	594,504.00	-
1104		PUBLIC SERVICES ASSISTANT	Domingo O. Escasinas	8 / 1	246,408.00	8 / 1	246,408.00	-
1105		PROCESS SERVER	Ma. Nella M. Sacro	5 / 1	206,460.00	5 / 1	206,460.00	-
555		ADMINISTRATIVE AIDE I (Utility Worker I)	Luisito G. Payot	1 / 5	167,748.00	1 / 5	167,748.00	-
579		ADMINISTRATIVE AIDE I (Utility Worker I)	Jonefer A. Fernando	1 / 1	162,360.00	1 / 1	162,360.00	-
566		ADMINISTRATIVE AIDE III (Driver I)	Ryan B. Kangleon	3 / 4	187,452.00	3 / 5	188,892.00	1,440.00
557		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Jea C. Plaza	9 / 3	271,092.00	9 / 3	271,092.00	-
565		ADMINISTRATIVE AIDE III (Driver I)	Sergio C. Veloso	3 / 3	186,012.00	3 / 4	187,452.00	1,440.00
580		ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo N. Notarte, Jr.	1 / 4	166,344.00	1 / 4	166,344.00	-
581		ADMINISTRATIVE AIDE I (Utility Worker I)	Francisco M. Abapo, Jr.	1 / 2	163,596.00	1 / 2	163,596.00	-
582		ADMINISTRATIVE AIDE I (Utility Worker I)	Rosalie S. Padilla	1 / 1	162,360.00	1 / 1	162,360.00	-
583		ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Ruvic D. Palermo	1 / 1	162,360.00	1 / 1	162,360.00	-
560		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
561		ADMINISTRATIVE AIDE I	Junar G. Ardiente	1 / 3	164,976.00	1 / 3	164,976.00	-
584		ADMINISTRATIVE AIDE I (Utility Worker I)	Diesebel G. Patolilic	1 / 3	164,976.00	1 / 3	164,976.00	-
585		ADMINISTRATIVE AIDE I (Utility Worker I)	Annette S. Loreno	1 / 2	163,596.00	1 / 2	163,596.00	-
586		ADMINISTRATIVE AIDE I (Utility Worker I)	Alberto C. Tanaid	1 / 3	164,976.00	1 / 3	164,976.00	-
587		ADMINISTRATIVE AIDE I	Joanel I. Sabando	1 / 3	164,976.00	1 / 3	164,976.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 180 (1st-T) (6)	(7)	LBC No. 180 (1st-T) (8)	
		(Utility Worker I)						
588		ADMINISTRATIVE AIDE I (Utility Worker I)	Domingo D. Dejaño	1 / 3	164,976.00	1 / 3	164,976.00	-
601		ADMINISTRATIVE AIDE I (Laborer I)	Avelino M. Suñer	1 / 3	164,976.00	1 / 3	164,976.00	-
602		ADMINISTRATIVE AIDE I (Laborer I)	Niño L. Roa	1 / 3	164,976.00	1 / 3	164,976.00	-
603		ADMINISTRATIVE AIDE I (Laborer I)	Arsenio Ompoy	1 / 2	163,596.00	1 / 2	163,596.00	-
604		ADMINISTRATIVE AIDE I (Laborer I)	Rene A. Caintic	1 / 3	164,976.00	1 / 3	164,976.00	-
605		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 3	164,976.00	1 / 1	162,360.00	(2,616.00)
606		ADMINISTRATIVE AIDE I (Laborer I)	Wilgremor P. Samson	1 / 2	163,596.00	1 / 2	163,596.00	-
607		ADMINISTRATIVE AIDE I (Laborer I)	Nepomoceno I. Loreto Jr.	1 / 3	164,976.00	1 / 3	164,976.00	-
608		ADMINISTRATIVE AIDE I (Laborer I)	Sergio S. Jaca	1 / 3	164,976.00	1 / 3	164,976.00	-
609		ADMINISTRATIVE AIDE I (Laborer I)	Rescel P. Lingaolingao	1 / 3	164,976.00	1 / 3	164,976.00	-
610		ADMINISTRATIVE AIDE I (Laborer I)	Ruel R. Enoroba	1 / 3	164,976.00	1 / 3	164,976.00	-
611		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 3	164,976.00	1 / 1	162,360.00	(2,616.00)
612		ADMINISTRATIVE AIDE I (Laborer I)	Ramil M. De la Fuente	1 / 2	163,596.00	1 / 2	163,596.00	-
614		ADMINISTRATIVE AIDE I (Utility Worker I)	Almario G. Cerna	1 / 3	164,976.00	1 / 3	164,976.00	-
615		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernardo P. Rebuyas	1 / 2	163,596.00	1 / 2	163,596.00	-
723		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Clara S. Hinandoy	1 / 1	162,360.00	1 / 1	162,360.00	-
729		ADMINISTRATIVE AIDE I (Utility Worker I)	Jimmy M. Lumba	1 / 3	164,976.00	1 / 3	164,976.00	-
1171		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1		13 / 1	394,440.00	394,440.00
1172		ADMINISTRATIVE ASSISTANT V (Buyer IV)	- vacant -	11 / 1		11 / 1	342,144.00	342,144.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP (5)	AMOUNT LBC No. 160 (1st-T) (6)	SG / STEP (7)	AMOUNT LBC No. 160 (1st-T) (8)	
(1)	(2)							
	1173	ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1		2 / 1	172,464.00	172,464.00
	1174	ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1		2 / 1	172,464.00	172,464.00
	1175	ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1		2 / 1	172,464.00	172,464.00
	1176	PUBLIC SERVICES FOREMAN	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00
	1177	ADMINISTRATIVE ASSISTANT I (Bookbinder III)	- vacant -	7 / 1		7 / 1	232,380.00	232,380.00
	1178	ADMINISTRATIVE AIDE VI (Utility Foreman)	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00
TOTAL SALARIES					8,643,540.00		8,641,188.00	(2,352.00)

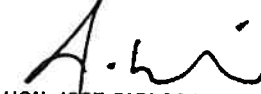
Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY BUDGET OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
230		CITY GOV'T. DEPARTMENT HEAD I (City Budget Officer I)	Raul A. Mabini	25 / 8	1,440,876.00	25 / 8	1,440,876.00	-
231		ADMINISTRATIVE OFFICER V (Budget Officer II)	Jeannette M. Austero	18 / 2	594,504.00	18 / 2	594,504.00	-
232		ADMINISTRATIVE OFFICER IV (Administrative Officer II)	- vacant -	15 / 1	460,956.00	15 / 1	460,956.00	-
235		ADMINISTRATIVE OFFICER II (Budget Officer I)	- vacant -	11 / 1	-	11 / 1	-	-
237		ADMINISTRATIVE OFFICER II (Budget Officer I)	Ivy Jane R. Flandez	11 / 2	345,552.00	11 / 2	345,552.00	-
233		ADMINISTRATIVE ASSISTANT VI (Computer Operator III)	Priscila S. Austero	12 / 2	371,868.00	12 / 3	375,324.00	3,456.00
94		ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Ernest James H. Andrade	8 / 2	248,640.00	8 / 2	248,640.00	-
93		ADMINISTRATIVE AIDE IV (Budgeting Aide)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
121		ADMINISTRATIVE AIDE II (Messenger)	- vacant -	2 / 1	172,464.00	2 / 1	172,464.00	-
116		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
698		ADMINISTRATIVE AIDE III (Utility Worker II)	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
699		ADMINISTRATIVE AIDE III (Utility Worker II)	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
700		ADMINISTRATIVE AIDE III (Utility Worker II)	Antonio D. Omila	3 / 3	186,012.00	3 / 3	186,012.00	-
730		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Severino D. Sombilon	7 / 2	234,168.00	7 / 2	234,168.00	-
234		ADMINISTRATIVE AIDE IV (Clerk II)	Mary Joy M. Pesodas	4 / 2	196,008.00	4 / 2	196,008.00	-
843		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Renato P. Arotcha	14 / 2	429,528.00	14 / 2	429,528.00	-
844		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Demetrio F. Puzon	7 / 2	234,168.00	7 / 2	234,168.00	-
1179		SENIOR ADMINISTRATIVE ASST. V	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
	1180	ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1		10 / 1	292,572.00	292,572.00
	1181	ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1		10 / 1	292,572.00	292,572.00
TOTAL SALARIES					5,637,972.00		6,814,752.00	1,176,780.00

Prepared by:

Reviewed by:

Approved by:

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

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

HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025

CITY ACCOUNTANT'S OFFICE

City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
97		CITY GOV'T. DEPARTMENT HEAD I (City Accountant)	- vacant -	25 / 1	1,286,496.00	25 / 1	1,286,496.00	-
107		SUPERVISING ADMINISTRATIVE OFFICER (Mngt. and Audit Analyst IV)	Jay Ryan O. Austero	22 / 2	911,424.00	22 / 2	911,424.00	-
307		ADMINISTRATIVE OFFICER V (Mngt. and Audit Analyst III)	Janey P. Capricho	18 / 1	588,180.00	18 / 1	588,180.00	-
14		ADMINISTRATIVE OFFICER IV (Mngt. and Audit Analyst II)	- vacant -	15 / 1	460,956.00	15 / 1	460,956.00	-
59		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Kathyleen O. Flores	4 / 3	197,520.00	4 / 4	199,032.00	1,512.00
308		ADMINISTRATIVE OFFICER II (Fiscal Examiner I)	- vacant -	11 / 1	-	11 / 1	-	-
325		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Tessie M. Salubre	9 / 1	266,628.00	9 / 1	266,628.00	-
312		ADMINISTRATIVE AIDE II (Bookbinder I)	Rovelyn M. Dotaro	2 / 2	173,784.00	2 / 2	173,784.00	-
313		ADMINISTRATIVE AIDE I (Utility Worker I)	Luela May C. Pardillo	1 / 3	164,976.00	1 / 3	164,976.00	-
315		ADMINISTRATIVE AIDE I (Utility Worker I)	Christopher P. Cañete	1 / 5	167,748.00	1 / 5	167,748.00	-
316		ADMINISTRATIVE AIDE I (Utility Worker I)	Feliciano M. Dañas	1 / 5	167,748.00	1 / 5	167,748.00	-
321		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
322		ADMINISTRATIVE AIDE I (Utility Worker I)	Alnie I. Prado	1 / 2	163,596.00	1 / 2	163,596.00	-
324		ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Julie Ann U. Granaderos	9 / 1	266,628.00	9 / 1	266,628.00	-
329		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Marinelle P. Vidal	4 / 1	194,508.00	4 / 1	194,508.00	-
309		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	- vacant -	4 / 3	197,520.00	4 / 1	194,508.00	(3,012.00)

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
310		ADMINISTRATIVE AIDE III (Clerk I)	Evangeline H. Cabahit	3 / 3	186,012.00	3 / 3	186,012.00	-
314		ADMINISTRATIVE AIDE II (Bookbinder I)	Robilyn S. Gumaya	2 / 2	173,784.00	2 / 2	173,784.00	-
317		ADMINISTRATIVE Assistant II (Bookkeeper I)	Rogelio U. Herbolingo	8 / 3	250,896.00	8 / 3	250,896.00	-
716		ADMINISTRATIVE AIDE IV (Bookbinder II)	Celiaflor C. Cañas	4 / 2	196,008.00	4 / 2	196,008.00	-
717		ADMINISTRATIVE AIDE IV (Bookbinder II)	Portia F. Bongalos	4 / 3	197,520.00	4 / 3	197,520.00	-
326		ADMINISTRATIVE AIDE VI (Accounting Clerk II)	- vacant -	6 / 2	220,752.00	6 / 1	219,060.00	(1,692.00)
330		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Jejoma V. Sabalones	4 / 2	196,008.00	4 / 2	196,008.00	-
924		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Wilma T. Ebahan	7 / 2	234,168.00	7 / 2	234,168.00	-
925		ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Amabelle O. Fegi	7 / 2	234,168.00	7 / 2	234,168.00	-
926		PROCESS SERVER	Antonia V. Balagbis	5 / 2	208,056.00	5 / 2	208,056.00	-
927		PROCESS SERVER	Anabel H. Balbarona	5 / 2	208,056.00	5 / 2	208,056.00	-
928		ADMINISTRATIVE AIDE IV (Storekeeper I)	Angelyn L. Fuentes	4 / 2	196,008.00	4 / 2	196,008.00	-
929		ADMINISTRATIVE AIDE IV (Storekeeper I)	Rogem Anthony D. Oracion	4 / 2	196,008.00	4 / 2	196,008.00	-
1068		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	394,440.00	13 / 1	394,440.00	-
1069		SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1	394,440.00	13 / 1	394,440.00	-
1113		ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	Amalia P. Valenzona	10 / 1	292,572.00	10 / 1	292,572.00	-
	1182	PROCESS SERVER	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
	1183	ADMINISTRATIVE OFFICER II (Fiscal Examiner I)	- vacant -	11 / 1		11 / 1	342,144.00	342,144.00
	1184	ADMINISTRATIVE ASSISTANT IV (Bookbinder IV)	- vacant -	10 / 1		10 / 1	292,572.00	292,572.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT LBC No. 160 (1st-T) (6)	SG / STEP (7)	AMOUNT LBC No. 160 (1st-T) (8)	
	1185	SENIOR ADMINISTRATIVE ASSISTANT I (Data Controller IV)	- vacant -	13 / 1		13 / 1	394,440.00	394,440.00
		TOTAL SALARIES			9,181,116.00		10,413,540.00	1,232,424.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY TREASURER'S OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
55		CITY GOV'T. DEPARTMENT HEAD I (City Treasurer I)	Alberta Buena A. Manatad	25 / 2	1,307,496.00	25 / 2	1,307,496.00	-
56		CITY GOV'T. ASST. DEPARTMENT HEAD I (Assistant City Treasurer)	Caressa Jovi R. Amarado	23 / 1	1,003,908.00	23 / 1	1,003,908.00	-
99		ADMINISTRATIVE ASSISTANT II (Clerk IV)	Maxima N. Mangayaay	8 / 1	246,408.00	8 / 2	248,640.00	2,232.00
262		ADMINISTRATIVE AIDE I (Utility Worker I)	Myrna V. Valenzona	1 / 2	163,596.00	1 / 2	163,596.00	-
263		ADMINISTRATIVE AIDE I (Utility Worker I)	Roland N. Polo	1 / 2	163,596.00	1 / 2	163,596.00	-
267		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Elmer L. Alao	8 / 1	246,408.00	8 / 1	246,408.00	-
268		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	- vacant -	8 / 5	255,444.00	8 / 5	255,444.00	-
109		REVENUE COLLECTION CLERK III	Dahlia M. Abadiez	9 / 1	266,628.00	9 / 2	268,848.00	2,220.00
62		REVENUE COLLECTION CLERK I	Gabby Liza G. Valenzona	5 / 3	209,652.00	5 / 3	209,652.00	-
63		REVENUE COLLECTION CLERK I	Roselyn M. Millapez	5 / 1	206,460.00	5 / 2	208,056.00	1,596.00
64		REVENUE COLLECTION CLERK I	- vacant -	5 / 5	212,868.00	5 / 1	206,460.00	(6,408.00)
65		REVENUE COLLECTION CLERK I	- vacant -	5 / 6	214,524.00	5 / 1	206,460.00	(8,064.00)
58		ADMINISTRATIVE AIDE VI (Disbursing Officer I)	Esmeralda T. Montes	6 / 8	231,132.00	6 / 8	231,132.00	-
105		ADMINISTRATIVE OFFICER III (Cashier II)	Ginelle C. Nuñez	14 / 1	425,208.00	14 / 2	429,528.00	4,320.00
29		ADMINISTRATIVE AIDE I (Utility Worker I)	Rehina L. Tan	1 / 3	164,976.00	1 / 3	164,976.00	-
23		ADMINISTRATIVE AIDE I (Utility Worker I)	Marilyn M. Ocado	1 / 3	164,976.00	1 / 3	164,976.00	-
112		ADMINISTRATIVE AIDE III (Utility Worker II)	Joel L. Beray	3 / 2	184,608.00	3 / 2	184,608.00	-
17		LICENSE INSPECTOR I	- vacant -	6 / 1	219,060.00	6 / 1	219,060.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
66		REVENUE COLLECTION CLERK I	Virginia M. Sultan	5 / 8	217,812.00	5 / 8	217,812.00	-
67		REVENUE COLLECTION CLERK I	Rowell M. Cano	5 / 3	209,652.00	5 / 3	209,652.00	-
68		REVENUE COLLECTION CLERK I	Rosa L. Gabor	5 / 3	209,652.00	5 / 3	209,652.00	-
69		REVENUE COLLECTION CLERK I	Julian M. Macaraya	5 / 3	209,652.00	5 / 3	209,652.00	-
70		REVENUE COLLECTION CLERK I	- vacant -	5 / 1	206,460.00	5 / 1	206,460.00	-
71		REVENUE COLLECTION CLERK I	- vacant -	5 / 1	206,460.00	5 / 1	206,460.00	-
265		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernaliza M. Montalban	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
277		ADMINISTRATIVE AIDE I (Utility Worker I)	Giya G. Morquianos	1 / 2	163,596.00	1 / 2	163,596.00	-
287		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Tita V. Ocampo	1 / 4	166,344.00	1 / 4	166,344.00	-
27		ADMINISTRATIVE AIDE I (Utility Worker I)	Nerissa I. Dumaguing	1 / 3	164,976.00	1 / 3	164,976.00	-
32		ADMINISTRATIVE AIDE I (Utility Worker I)	Patrick P. Millapez	1 / 3	164,976.00	1 / 3	164,976.00	-
264		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jane I. Calungsod	1 / 3	164,976.00	1 / 3	164,976.00	-
282		REVENUE COLLECTION CLERK II	- vacant -	7 / 3	235,956.00	7 / 3	235,956.00	-
283		REVENUE COLLECTION CLERK II	- vacant -	7 / 1	232,380.00	7 / 1	232,380.00	-
692		REVENUE COLLECTION CLERK I	Janno V. Granada	5 / 3	209,652.00	5 / 3	209,652.00	-
693		REVENUE COLLECTION CLERK I	Ric Francis F. Lopez	5 / 3	209,652.00	5 / 3	209,652.00	-
694		REVENUE COLLECTION CLERK I	Maria Flordiliza S. Balbarino	5 / 3	209,652.00	5 / 3	209,652.00	-
695		REVENUE COLLECTION CLERK I	Mariboy M. Solis	5 / 3	209,652.00	5 / 3	209,652.00	-
696		REVENUE COLLECTION CLERK I	Jane Antonia M. Roca	5 / 3	209,652.00	5 / 3	209,652.00	-
697		REVENUE COLLECTION CLERK I	- vacant -	5 / 2	208,056.00	5 / 2	208,056.00	-
1114		ADMINISTRATIVE ASSISTANT V (Data Controller III)	- vacant -	11 / 1	342,144.00	11 / 1	342,144.00	-
1115		LOCAL REVENUE COLLECTION OFFICER I	Ma. Lindell L. Soriano	11 / 1	342,144.00	11 / 1	342,144.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
1116		LOCAL REVENUE COLLECTION OFFICER I	- vacant -	11 / 1	342,144.00	11 / 1	342,144.00	-
1117		SENIOR ADMINISTRATIVE ASSISTANT I (Data Entry Machine Operator IV)	Sheila P. Elecito	13 / 1	394,440.00	13 / 1	394,440.00	-
1118		PROCESS SERVER	Erlinda C. Geromo	5 / 1	206,460.00	5 / 1	206,460.00	-
1186		REVENUE COLLECTION CLERK III	- vacant -	9 / 1		9 / 1	266,628.00	266,628.00
1187		PROCESS SERVER	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1188		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1		3 / 1	183,180.00	183,180.00
1189		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1190		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1191		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1192		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1193		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1194		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1195		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1196		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1197		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
1198		REVENUE COLLECTION CLERK I	- vacant -	5 / 1		5 / 1	206,460.00	206,460.00
		TOTAL SALARIES			11,485,848.00		14,203,848.00	2,718,000.00

Prepared by:

Reviewed by:

Approved by:

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

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

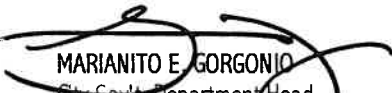
HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY ASSESSOR'S OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T) (6)	(7)	LBC No. 160 (1st-T) (8)	
72		CITY GOV'T. DEPARTMENT HEAD I (City Assessor I)	Gina C. Taboada	25 / 3	1,328,832.00	25 / 3	1,328,832.00	-
74		ASSESSMENT CLERK I	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
75		ASSESSMENT CLERK I	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
101		LOCAL ASSESSMENT OPT'N. OFFICER II	- vacant -	15 / 2	465,720.00	15 / 1	460,956.00	(4,764.00)
293		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
289		PROJECT EVALUATION OFFICER I	Jirah Joy A. Poliquit	11 / 2	345,552.00	11 / 2	345,552.00	-
305		ADMINISTRATIVE ASSISTANT II (Data Entry Machine Operator II)	Yolie Erlinda I. Bacdayon	8 / 3	250,896.00	8 / 3	250,896.00	-
304		ASSESSMENT CLERK III	Franklin D. Jabines	9 / 2	268,848.00	9 / 2	268,848.00	-
292		ADMINISTRATIVE AIDE II (Messenger)	Ervin C. Eralino	2 / 3	175,116.00	2 / 3	175,116.00	-
298		ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 3	175,116.00	2 / 1	172,464.00	(2,652.00)
712		ADMINISTRATIVE AIDE I (Utility Worker I)	Marlen O. Lim	1 / 3	164,976.00	1 / 3	164,976.00	-
713		ASSESSMENT CLERK II	- vacant -	6 / 1	219,060.00	6 / 1	219,060.00	-
300		TAX MAPPER I	- vacant -	11 / 2	345,552.00	11 / 1	342,144.00	(3,408.00)
73		TAX MAPPING AIDE	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
1100		INSTRUMENTMAN	Roberto Lopez	5 / 1	206,460.00	5 / 1	206,460.00	-
1101		TAX MAPPER III	Zyra Joy A. Managbanag	18 / 1	588,180.00	18 / 1	588,180.00	-
299		TAX MAPPER II	Keanu Jay C. Galgo	15 / 1	460,956.00	15 / 1	460,956.00	-
294		ADMINISTRATIVE OFFICER III (Records Officer II)	- vacant -	14 / 1	425,208.00	14 / 1	425,208.00	-
1199		LOCAL ASSESSMENT OPERATIONS OFFICER III	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
1200		ADMINISTRATIVE AIDE VI (Clerk III)	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1201	ASSESSMENT CLERK I	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
	1202	ADMINISTRATIVE ASSISTANT II. (Data Entry Machine Operator II)	- vacant -	8 / 1		8 / 1	246,408.00	246,408.00
	1203	ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
	1204	LOCAL ASSESSMENT OPERATIONS OFFICER III	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
	1205	ADMINISTRATIVE OFFICER I	- vacant -	11 / 1		11 / 1	342,144.00	342,144.00
		TOTAL SALARIES			6,166,356.00		8,496,372.00	2,330,016.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY HEALTH OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T)	(7)	LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
662		CITY GOV'T. DEPARTMENT HEAD I (City Health Officer II)	Dr. Norberto Pizon Oja	25 / 4	1,350,516.00	25 / 4	1,350,516.00	-
		REGULATION DIVISION						
489		SANITATION INSPECTOR VI	Angelito D. Mirata	18 / 1	588,180.00	18 / 1	588,180.00	-
490		SANITATION INSPECTOR V	- vacant -	15 / 1	460,956.00	15 / 1	460,956.00	-
491		SANITATION INSPECTOR IV	- vacant -	13 / 1	394,440.00	13 / 1	394,440.00	-
119		SANITATION INSPECTOR III	Miriam V. Sumabal	11 / 1	342,144.00	11 / 2	345,552.00	3,408.00
120		SANITATION INSPECTOR II	- vacant -	8 / 1	246,408.00	8 / 2	248,640.00	2,232.00
50-3		SANITATION INSPECTOR I	Rhea D. Roa	6 / 2	220,752.00	6 / 2	220,752.00	-
1041		RADIOLOGIC TECHNOLOGIST II	Benedict M. Bisnar	15 / 2	465,720.00	15 / 2	465,720.00	-
1042		MEDICAL TECHNOLOGIST II	Ma. Alona C. Beato	15 / 1	460,956.00	15 / 2	465,720.00	4,764.00
		OUT PATIENT DIVISION						
504		NURSING ATTENDANT I	Roan D. Soria	4 / 2	196,008.00	4 / 2	196,008.00	-
		TECHNICAL DIVISION						
		DENTAL HEALTH SERVICE						
499		DENTIST II	Blizel Jayne Buzon-Dejadaña	17 / 5	565,140.00	17 / 5	565,140.00	-
497		MIDWIFE IV	- vacant -	15 / 1	460,956.00	15 / 1	460,956.00	-
881		MIDWIFE V	Florita M. Barit	17 / 2	547,428.00	17 / 2	547,428.00	-
		ADMINISTRATIVE DIVISION						
506		PHARMACIST I	- vacant -	11 / 1	342,144.00	11 / 1	342,144.00	-
1040		PHARMACIST II	Ellen Grace Uy Mantua	15 / 2	465,720.00	15 / 2	465,720.00	-
		DISTRICT HEALTH UNIT I						
47-2		NURSE II	Sweet Angely B. Sanchez	16 / 2	504,624.00	16 / 2	504,624.00	-
511		NURSE II	Marjorie L. Balbarino	16 / 2	504,624.00	16 / 2	504,624.00	-
49-1		MIDWIFE III	Maribeth A. Managbanag	13 / 8	421,692.00	13 / 8	421,692.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT LBC No. 160 (1st-T) (6)	SG / STEP (7)	AMOUNT LBC No. 160 (1st-T) (8)	
49-5		MIDWIFE III	Erlina F. Bulacan	13 / 4	405,828.00	13 / 4	405,828.00	-
49-2		MIDWIFE II	Mae P. Bagarinao	11 / 5	356,076.00	11 / 5	356,076.00	-
49-3		MIDWIFE II	Esterlita L. Labrado	11 / 8	367,044.00	11 / 8	367,044.00	-
49-7		MIDWIFE II	Eva S. Nuñez	11 / 7	363,336.00	11 / 7	363,336.00	-
49-8		MIDWIFE II	Letecia B. Bagohin	11 / 8	367,044.00	11 / 8	367,044.00	-
49-9		MIDWIFE II	Charity B. Bactasa	11 / 3	349,020.00	11 / 3	349,020.00	-
49-23		MIDWIFE II	Maria Luisa D. Matillano	11 / 8	367,044.00	11 / 8	367,044.00	-
49-4		MIDWIFE II	Chona R. Gabieta	11 / 5	356,076.00	11 / 6	359,688.00	3,612.00
DISTRICT HEALTH UNIT II								
44-1		RURAL HEALTH PHYSICIAN	Michael Joseph C. Ceniza	24 / 1	1,129,584.00	24 / 1	1,129,584.00	-
49-11		MIDWIFE III	Mildred G. Abadiez	13 / 2	398,196.00	13 / 2	398,196.00	-
49-15		MIDWIFE III	Mercedita J. Doguiles	13 / 3	401,988.00	13 / 3	401,988.00	-
49-12		MIDWIFE III	- vacant -	13 / 1	394,440.00	13 / 1	394,440.00	-
49-18		MIDWIFE II	Joy C. Gumapac	11 / 4	352,524.00	11 / 4	352,524.00	-
49-19		MIDWIFE II	Nenita L. Narciso	11 / 2	345,552.00	11 / 2	345,552.00	-
55		MIDWIFE II	Imelda F. Elmundo	11 / 7	363,336.00	11 / 8	367,044.00	3,708.00
49-10		MIDWIFE II	Gina D. Esperanza	11 / 4	352,524.00	11 / 4	352,524.00	-
49-13		MIDWIFE II	Arniela B. Cinco	11 / 7	363,336.00	11 / 8	367,044.00	3,708.00
49-14		MIDWIFE II	Louila T. Hoyumpa	11 / 2	345,552.00	11 / 2	345,552.00	-
49-16		MIDWIFE II	Rhea Jane C. Ciabu	11 / 3	349,020.00	11 / 3	349,020.00	-
49-17		MIDWIFE II	Vilma A. Ompoy	11 / 3	349,020.00	11 / 3	349,020.00	-
1038		MIDWIFE I	- vacant -	9 / 1	266,628.00	9 / 1	266,628.00	-
1039		MIDWIFE II	Arlou P. Gloria	11 / 2	345,552.00	11 / 2	345,552.00	-
DISTRICT HEALTH UNIT III								
520		MEDICAL OFFICER V	Dr. Jerome B. Profetana	25 / 4	1,350,516.00	25 / 4	1,350,516.00	-
521		NURSE II	Ariel S. Moreno	16 / 2	504,624.00	16 / 2	504,624.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
522		NURSE II	Maria Eumen I. Milan	16 / 2	504,624.00	16 / 2	504,624.00	-
523		MIDWIFE II	Rosie P. Postrero	11 / 4	352,524.00	11 / 4	352,524.00	-
524		MIDWIFE II	Jizza P. Degorio	11 / 4	352,524.00	11 / 4	352,524.00	-
865		MIDWIFE I	Judith M. Vitualla	9 / 2	268,848.00	9 / 2	268,848.00	-
866		MIDWIFE I	Rosielyn B. Bañoc	9 / 2	268,848.00	9 / 2	268,848.00	-
867		MIDWIFE I	Marlon G. Urbona	9 / 2	268,848.00	9 / 2	268,848.00	-
868		MIDWIFE I	Marlo B. Garzon	9 / 2	268,848.00	9 / 2	268,848.00	-
869		MIDWIFE I	Themis R. Catorce	9 / 2	268,848.00	9 / 2	268,848.00	-
870		MIDWIFE I	Rogelio B. Kangleon	9 / 2	268,848.00	9 / 2	268,848.00	-
871		MIDWIFE I	Juliet A. Solis	9 / 2	268,848.00	9 / 2	268,848.00	-
872		MIDWIFE I	Josephine V. Braga	9 / 2	268,848.00	9 / 2	268,848.00	-
873		NURSE I	Agnes T. Colocar	15 / 2	465,720.00	15 / 2	465,720.00	-
874		NURSE I	Jazzlin C. Lico	15 / 2	465,720.00	15 / 2	465,720.00	-
875		NURSE I	Irene Joy D. Rebucas	15 / 2	465,720.00	15 / 2	465,720.00	-
876		NURSE I	Charlston Phyl L. Galvez	15 / 2	465,720.00	15 / 2	465,720.00	-
877		NURSE III	Rosendo C. Chiong III	16 / 2	504,624.00	17 / 2	547,428.00	42,804.00
878		NURSE III	Refie J. Artajo	16 / 2	504,624.00	17 / 3	553,260.00	48,636.00
879		NURSE III	Kristine Shayne A. Castos	16 / 2	504,624.00	17 / 2	547,428.00	42,804.00
880		NURSE III	Wayne P. Gunhuran	16 / 2	504,624.00	17 / 2	547,428.00	42,804.00
930		NURSE I	Roxanne Maia F. Corpuz	15 / 2	465,720.00	15 / 2	465,720.00	-
931		NURSE I	Meryl Joyce E. Cañete	15 / 2	465,720.00	15 / 2	465,720.00	-
932		NURSE I	Carla Evelyn B. Belarmino	15 / 2	465,720.00	15 / 2	465,720.00	-
933		NURSE I	Ann Rhea A. Celaya	15 / 2	465,720.00	15 / 2	465,720.00	-
934		NURSE I	Jennibeth A. Cañete	15 / 2	465,720.00	15 / 2	465,720.00	-
935		ADMINISTRATIVE AIDE II	Lilith P. De la Cruz	2 / 2	173,784.00	2 / 2	173,784.00	-
936		ADMINISTRATIVE AIDE I (Utility Worker I)	Edilberto F. Coronado Sr.	1 / 2	163,596.00	1 / 2	163,596.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT LBC No. 160 (1st-T) (6)	SG / STEP (7)	AMOUNT LBC No. 160 (1st-T) (8)	
937		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Arfel L. Abayabay	1 / 2	163,596.00	1 / 2	163,596.00	-
1106		NURSE I	Larissa Euda Angela R. Aralan	15 / 1	460,956.00	15 / 1	460,956.00	-
1107		NURSE I	Rito G. Pacanan, Jr.	15 / 1	460,956.00	15 / 1	460,956.00	-
	1206	MEDICAL OFFICER IV	- vacant -	22 / 1		22 / 1	898,032.00	898,032.00
	1207	SENIOR HEALTH PROGRAM OFFICER	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
	1208	NUTRITION OFFICER III	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
	1209	ASST. NUTRITION-DIETITIAN	- vacant -	7 / 1		7 / 1	232,380.00	232,380.00
		TOTAL SALARIES			30,075,588.00		32,580,840.00	2,505,252.00

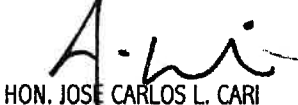
Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY SOCIAL WELFARE & DEV'T. OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T)	(7)	LBC No. 160 (1st-T)	
		(3)	(4)		(6)		(8)	(9)
110		CITY GOV'T. DEPARTMENT HEAD I (City Social Welfare & Dev't. Officer I)	Manuel Icon P. Donaire	25 / 2	1,307,496.00	25 / 3	1,328,832.00	21,336.00
53-20		SOCIAL WELFARE OFFICER III	Margie D. Gonzales	18 / 2	594,504.00	18 / 2	594,504.00	-
54-49		SOCIAL WELFARE OFFICER I	Marylou C. Creo	11 / 2	345,552.00	11 / 2	345,552.00	-
20		DAYCARE WORKER I	Jesse P. De la Cruz	6 / 2	220,752.00	6 / 2	220,752.00	-
55-35		SOCIAL WELFARE ASSISTANT	Eva M. Atem	8 / 2	248,640.00	8 / 2	248,640.00	-
408		ADMINISTRATIVE AIDE I (Utility Worker I)	Gregorio G. Varron	1 / 5	167,748.00	1 / 5	167,748.00	-
412		YOUTH DEVELOPMENT ASSISTANT I	Bezaleel V. Sombilon	5 / 2	208,056.00	5 / 2	208,056.00	-
414		YOUTH DEVELOPMENT ASSISTANT I	Jheff A. Modina	5 / 3	209,652.00	5 / 3	209,652.00	-
724		ADMINISTRATIVE AIDE I (Utility Worker I)	Teresita M. Patolilic	1 / 1	162,360.00	1 / 1	162,360.00	-
411		YOUTH DEVELOPMENT OFFICER III	Flordeliza C. Plaza	18 / 2	594,504.00	18 / 2	594,504.00	-
409		ADMINISTRATIVE AIDE III (Driver I)	Mario Diosito V. Lapasanda	3 / 2	184,608.00	3 / 2	184,608.00	-
938		SOCIAL WELFARE AIDE	Janie T. Dapiton	4 / 2	196,008.00	4 / 2	196,008.00	-
939		ADMINISTRATIVE AIDE II (Bookbinder I)	Maria Loina B. Trigosa	2 / 2	173,784.00	2 / 2	173,784.00	-
940		ADMINISTRATIVE AIDE II (Bookbinder I)	Phil Jude Mabuto	2 / 2	173,784.00	2 / 2	173,784.00	-
941		ADMINISTRATIVE AIDE I (Utility Worker I)	Remegio T. Morales	1 / 2	163,596.00	1 / 2	163,596.00	-
942		ADMINISTRATIVE AIDE I (Utility Worker I)	Marites T. Fernandico	1 / 2	163,596.00	1 / 2	163,596.00	-
1210		DISABILITY AFFAIRS OFFICER III	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
1211		SOCIAL WELFARE OFFICER II	- vacant -	15 / 1		15 / 1	460,956.00	460,956.00

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 180 (1st-T) (6)	(7)	LBC No. 180 (1st-T) (8)	
	1212	SOCIAL WELFARE OFFICER II	- vacant -	15 / 1		15 / 1	460,956.00	460,956.00
	1213	SOCIAL WELFARE AIDE I	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
		TOTAL SALARIES			5,114,640.00		6,840,576.00	1,725,936.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY AGRICULTURE'S OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
5593-17		CITY GOV'T. DEPARTMENT HEAD I <i>(City Agriculturist I)</i>	Mora C. Abarquez	25 / 2	1,307,496.00	25 / 8	1,440,876.00	133,380.00
5594-15		AGRICULTURAL TECHNOLOGIST	Divah Grace D. Pelipel	10 / 1	292,572.00	10 / 2	295,020.00	2,448.00
5594-36		AGRICULTURAL TECHNOLOGIST	Randolf Joshua O. Cielos	10 / 1	292,572.00	10 / 2	295,020.00	2,448.00
5594-42		AGRICULTURAL TECHNOLOGIST	Ma. Linda P. Odicta	10 / 8	310,128.00	10 / 8	310,128.00	-
5594-116		AGRICULTURAL TECHNOLOGIST	Roy A. Cada	10 / 2	295,020.00	10 / 2	295,020.00	-
5593-150		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
5594-150		AGRICULTURAL TECHNOLOGIST	Myrna P. Romero	10 / 2	295,020.00	10 / 2	295,020.00	-
5594-167		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
5594-182		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
5594-198		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
5594-213		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
5594-300		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
5594-288		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
5594-168		AGRICULTURAL TECHNOLOGIST	Ruben P. Mercado, Jr.	10 / 8	310,128.00	10 / 8	310,128.00	-
456		SENIOR AGRICULTURIST	Emmylou L. Bengalan	18 / 1	588,180.00	18 / 2	594,504.00	6,324.00
437		ADMINISTRATIVE OFFICER IV <i>(Administrative Officer II)</i>	Lyca S. Abarquez	15 / 2	465,720.00	15 / 2	465,720.00	-
442		ADMINISTRATIVE AIDE I <i>(Utility Worker I)</i>	Julito C. Ordiz	1 / 5	167,748.00	1 / 5	167,748.00	-
474		ADMINISTRATIVE ASSISTANT III <i>(Computer Operator II)</i>	Wernher D. Uy	9 / 5	275,652.00	9 / 5	275,652.00	-
462		ADMINISTRATIVE AIDE I <i>(Laborer I)</i>	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
845		AGRICULTURAL TECHNOLOGIST	Felix Isidro M. De la Cruz	10 / 2	295,020.00	10 / 2	295,020.00	-
846		AGRICULTURAL TECHNOLOGIST	Isabel G. Bagaslao	10 / 2	295,020.00	10 / 2	295,020.00	-
847		AGRICULTURAL TECHNOLOGIST	Ann Ella V. Valenzona	10 / 2	295,020.00	10 / 2	295,020.00	-

ITEM	NUMBER	POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
				SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
848		AGRICULTURAL TECHNOLOGIST	Aiden Marie C. Fernandez	10 / 2	295,020.00	10 / 2	295,020.00	-
849		AGRICULTURAL TECHNOLOGIST	Kristine Kay. B. Pantoñal	10 / 2	295,020.00	10 / 2	295,020.00	-
850		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
851		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
852		AGRICULTURAL TECHNOLOGIST	- vacant -	10 / 1	292,572.00	10 / 1	292,572.00	-
853		AGRICULTURIST II	- vacant -	15 / 1	460,956.00	15 / 1	460,956.00	-
854		AGRICULTURIST II	Myrna B. Albueria	15 / 2	465,720.00	15 / 2	465,720.00	-
855		AGRICULTURIST II	Maria Katrina P. Largo	15 / 2	465,720.00	15 / 2	465,720.00	-
856		AGRICULTURIST II	Sopio C. Rim	15 / 2	465,720.00	15 / 2	465,720.00	-
857		SENIOR AGRICULTURIST	Junadel Era O. Tan	18 / 2	594,504.00	18 / 2	594,504.00	-
858		SENIOR AGRICULTURIST	Mitzi L. Ocañada	18 / 2	594,504.00	18 / 2	594,504.00	-
859		SENIOR AGRICULTURIST	Erlolinda M. Pastoril	18 / 2	594,504.00	18 / 2	594,504.00	-
860		SENIOR AGRICULTURIST	Jane C. Llanera	18 / 2	594,504.00	18 / 2	594,504.00	-
861		FARM WORKER II	Jeffrey R. Bantilan	4 / 2	196,008.00	4 / 2	196,008.00	-
862		FARM WORKER II	Romeo Piamonte	4 / 2	196,008.00	4 / 2	196,008.00	-
863		FARM WORKER II	Enrique B. Gallego	4 / 2	196,008.00	4 / 2	196,008.00	-
864		FARM WORKER II	Rolando O. Calumba	4 / 2	196,008.00	4 / 2	196,008.00	-
943		ADMINISTRATIVE AIDE I (Utility Worker I)	Narciso N. Julgado	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
944		ADMINISTRATIVE AIDE I (Utility Worker I)	Teresa M. Pardillo	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
996		FARM FOREMAN	Bithyl V. Valenzona	6 / 1	219,060.00	6 / 2	220,752.00	1,692.00
997		FARM FOREMAN	Jonathan S. Cutara	6 / 1	219,060.00	6 / 2	220,752.00	1,692.00
998		FARM FOREMAN	Noel C. Tanaid	6 / 1	219,060.00	6 / 2	220,752.00	1,692.00
999		FARM FOREMAN	Anita O. Maurillo	6 / 1	219,060.00	6 / 2	220,752.00	1,692.00
1000		FARM SUPERVISOR	Mary Ann T. Oracan	8 / 1	246,408.00	8 / 2	248,640.00	2,232.00
1001		FARM SUPERVISOR	Rex S. Aragon	8 / 1	246,408.00	8 / 2	248,640.00	2,232.00
1002		FARM SUPERVISOR	Alexander A. Abungan	8 / 1	246,408.00	8 / 2	248,640.00	2,232.00

ITEM	NUMBER	POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
				SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1003		FARM SUPERVISOR	Jose D. Tabudlong	8 / 1	246,408.00	8 / 2	248,640.00	2,232.00
	1214	ENGINEER III (Agric'l. & Biosystem Engineer)	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
	1215	ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1		3 / 1	183,180.00	183,180.00
	1216	AQUA TECHNICIAN I	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00
	1217	FARM SUPERVISOR	- vacant -	8 / 1		8 / 1	246,408.00	246,408.00
	1218	FARM FOREMAN	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00
	1219	FARM FOREMAN	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00
	1220	SENIOR AGRICULTURIST	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
	1221	FARM WORKER II	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
	1222	FARM WORKER II	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
	1223	FARM WORKER II	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
	1224	ADMINISTRATIVE AIDE IV (Driver II)	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
	1225	AGRICULTURAL TECHNICIAN I	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00
	1226	AGRICULTURIST II	- vacant -	15 / 1		15 / 1	460,956.00	460,956.00
	1227	FARM WORKER II	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
	1228	FOOD SERVICE SUPERVISOR I	- vacant -	9 / 1		9 / 1	266,628.00	266,628.00
	1229	FOOD SERVICE SUPERVISOR I	- vacant -	9 / 1		9 / 1	266,628.00	266,628.00
	1230	FARM WORKER II	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
		TOTAL SALARIES			16,370,172.00		21,176,388.00	4,806,216.00

Prepared by:



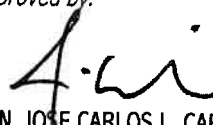
MARIANITO E. GORGONIO
City Gov't. Department Head
(Human Resource Mngt. Officer)

Reviewed by:



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

Approved by:



HON. JOSE CARLOS L. CARI
City Mayor

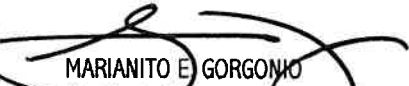
Plantilla of LGU Personnel FY 2025
CITY VETERINARY'S OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. ISO (1st-T)	(7)	LBC No. ISO (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
538		CITY GOV'T. DEPARTMENT HEAD I (City Veterinarian I)	- vacant -	25 / 1	1,286,496.00	25 / 1	1,286,496.00	-
691		VETERINARIAN III	- vacant -	19 / 1	646,476.00	19 / 1	-	(646,476.00)
539		VETERINARIAN II	- vacant -	16 / 1	499,392.00	16 / 1	499,392.00	-
545		ADMINISTRATIVE AIDE I	Joy S. Abarquez	1 / 3	164,976.00	1 / 3	164,976.00	-
550		ADMINISTRATIVE AIDE I	Sabino A. Oracion	1 / 2	163,596.00	1 / 2	163,596.00	-
TOTAL SALARIES					2,760,936.00		2,114,460.00	(646,476.00)

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY ENGINEER'S OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
100		CITY GOV'T. DEPARTMENT HEAD I (City Engineer I)	- vacant -	25 / 1	1,286,496.00	25 / 1	1,286,496.00	-
346		ENGINEER IV	Ray Giovanni B. Ngalot	22 / 2	911,424.00	22 / 2	911,424.00	-
365		ENGINEER III	Arvin R. Dañas	19 / 1	646,476.00	19 / 2	655,788.00	9,312.00
366		ENGINEER II	Mark Louie G. Martinez	16 / 1	499,392.00	16 / 1	499,392.00	-
349		ADMINISTRATIVE ASSISTANT III (Storekeeper III)	Joel Ang Gutierrez	9 / 3	271,092.00	9 / 3	271,092.00	-
1		CONSTRUCTION & MAINT. GENERAL FOREMAN	Uldarico R. Cabugwason, Jr.	8 / 2	248,640.00	8 / 2	248,640.00	-
3		ADMINISTRATIVE AIDE IV (Electrician I)	Eriberto P. Lopez	4 / 8	205,212.00	4 / 8	205,212.00	-
4		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
377		ADMINISTRATIVE ASSISTANT II (Electrical Inspector II)	Rolando P. Llagas	8 / 2	248,640.00	8 / 2	248,640.00	-
351		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	Jose H. Loreto	7 / 3	235,956.00	7 / 3	235,956.00	-
352		ADMINISTRATIVE AIDE IV (Clerk II)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
354		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 2	163,596.00	1 / 1	162,360.00	(1,236.00)
355		ADMINISTRATIVE AIDE I (Utility Worker I)	Jonas S. Oracion	1 / 2	163,596.00	1 / 1	162,360.00	(1,236.00)
356		ADMINISTRATIVE AIDE I (Utility Worker I)	Manuel H. Andrade	1 / 5	167,748.00	1 / 5	167,748.00	-
368		ADMINISTRATIVE AIDE V (Construction & Maintenance Capataz)	Ferdinand L. Alao	5 / 4	211,260.00	5 / 5	212,868.00	1,608.00
369		ADMINISTRATIVE AIDE V (Construction & Maintenance Capataz)	Rolando P. Rebeca	5 / 4	211,260.00	5 / 5	212,868.00	1,608.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
375		ADMINISTRATIVE OFFICER II (Building Inspector)	- vacant -	11 / 1	342,144.00	11 / 1	342,144.00	-
376		ADMINISTRATIVE OFFICER II (Building Inspector)	Mark Louie N. Salve	11 / 3	349,020.00	11 / 4	352,524.00	3,504.00
396		ADMINISTRATIVE ASSISTANT II (Construction & Maint. Gen. Foreman)	Jesus M. Yap, Jr.	8 / 4	253,152.00	8 / 5	255,444.00	2,292.00
2		ADMINISTRATIVE AIDE IV (Electrician I)	Kevin G. Alejo	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
5		ADMINISTRATIVE AIDE III (Carpenter I)	Dominico Atchecoso	3 / 8	193,260.00	3 / 8	193,260.00	-
6		ADMINISTRATIVE AIDE III (Carpenter I)	Joseph A. Flores	3 / 2	184,608.00	3 / 2	184,608.00	-
7		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
8		ADMINISTRATIVE AIDE I (Laborer I)	Ricardo R. Yituaalla	1 / 2	163,596.00	1 / 2	163,596.00	-
9		ADMINISTRATIVE AIDE I (Laborer I)	Joy Lyn M. Pantollano	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
10		ADMINISTRATIVE AIDE I (Laborer I)	Della M. Cerna	1 / 4	166,344.00	1 / 5	167,748.00	1,404.00
11		ADMINISTRATIVE AIDE I (Laborer I)	Eden A. Groves	1 / 4	166,344.00	1 / 5	167,748.00	1,404.00
12		ADMINISTRATIVE AIDE I (Laborer I)	Hermelino V. Caidlang, Jr.	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
13		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Jecelou C. Balotite	1 / 4	166,344.00	1 / 4	166,344.00	-
14		ADMINISTRATIVE AIDE I (Laborer I)	Richard Jason V. Decena	1 / 2	163,596.00	1 / 2	163,596.00	-
15		ADMINISTRATIVE AIDE I (Laborer I)	Analiza F. Maceda	1 / 4	166,344.00	1 / 5	167,748.00	1,404.00
16		ADMINISTRATIVE AIDE I (Laborer I)	Merare D. Cainghug	1 / 3	164,976.00	1 / 3	164,976.00	-
17		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 8	171,972.00	1 / 1	162,360.00	(9,612.00)

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
18		ADMINISTRATIVE AIDE I (Laborer I)	Ma. Teresa A. Modina	1 / 8	171,972.00	1 / 8	171,972.00	-
19		ADMINISTRATIVE AIDE I (Laborer I)	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
20		ADMINISTRATIVE AIDE I (Laborer I)	Lily May B. Bantilan	1 / 3	164,976.00	1 / 3	164,976.00	-
21		ADMINISTRATIVE AIDE I (Laborer I)	Enecielo P. Omila	1 / 2	163,596.00	1 / 2	163,596.00	-
727		ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jean B. Caayuhan	1 / 2	163,596.00	1 / 3	164,976.00	1,380.00
357		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1		3 / 1	-	-
360		DRAFTSMAN	- vacant -	6 / 1		6 / 1	-	-
882		HEAVY EQUIPMENT OPERATOR II	Rosalio C. Tanaid	6 / 2	220,752.00	6 / 2	220,752.00	-
883		HEAVY EQUIPMENT OPERATOR II	Serviliano B. Gingone	6 / 2	220,752.00	6 / 2	220,752.00	-
884		HEAVY EQUIPMENT OPERATOR II	- vacant -	6 / 1	219,060.00	6 / 1	219,060.00	-
885		CONSTRUCTION & MAINT. FOREMAN	Jezreel V. Chiong	8 / 2	248,640.00	8 / 2	248,640.00	-
886		CONSTRUCTION & MAINT. FOREMAN	Laden U. Abenoja	8 / 2	248,640.00	8 / 2	248,640.00	-
887		ENGINEER I	- vacant -	12 / 2	371,868.00	12 / 1	368,460.00	(3,408.00)
888		ENGINEER I	Desiryl E. Agustin	12 / 2	371,868.00	12 / 2	371,868.00	-
1004		ARCHITECT I	Johnjes V. Abela	12 / 1	368,460.00	12 / 1	368,460.00	-
1005		ENGINEER I	Jehiel A. Onde	12 / 1	368,460.00	12 / 2	371,868.00	3,408.00
1006		ENGINEER I	Ken A. Malate	12 / 1	368,460.00	12 / 1	368,460.00	-
1007		ENGINEER I	- vacant -	12 / 1	368,460.00	12 / 1	368,460.00	-
1008		ADMINISTRATIVE OFFICER V (Administrative Officer III)	Marivic M. Managbanag	18 / 2	594,504.00	18 / 2	594,504.00	-
1009		ADMINISTRATIVE ASSISTANT I (Computer Operator I)	- vacant -	7 / 1	232,380.00	7 / 1	232,380.00	-
1010		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	206,460.00	5 / 1	206,460.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1011		ADMINISTRATIVE AIDE V (Carpenter II)	- vacant -	5 / 1	206,460.00	5 / 1	206,460.00	-
1012		ADMINISTRATIVE AIDE III (Carpenter I)	Ronilo C. Cabrera	3 / 2	184,608.00	3 / 2	184,608.00	-
1013		ADMINISTRATIVE AIDE III (Carpenter I)	Roy P. Latoreno	3 / 1	183,180.00	3 / 1	183,180.00	-
1014		ADMINISTRATIVE AIDE IV (Electrician I)	Manfred V. Sabando	4 / 1	194,508.00	4 / 1	194,508.00	-
1015		ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
1016		ADMINISTRATIVE AIDE IV (Mechanic I)	Susano F. Samante	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
1017		ADMINISTRATIVE AIDE IV (Mechanic I)	- vacant -	4 / 1	194,508.00	4 / 1	-	(194,508.00)
1018		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	183,180.00	3 / 1	-	(183,180.00)
1019		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
1020		ADMINISTRATIVE AIDE III (Plumber I)	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
1021		WELDER I	Generoso D. Ibañez	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
1022		WELDER I	Danilo G. Subayno	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
1023		WELDER I	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
1024		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
1025		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
1026		ADMINISTRATIVE AIDE III (Mason I)	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
1027		ADMINISTRATIVE AIDE IV (Driver II)	Samuel L. Gonzaga	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
1028		ADMINISTRATIVE AIDE IV (Driver II)	Jorge Aristotiles P. Lacerna	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1029		ADMINISTRATIVE AIDE IV (Driver II)	Ignacio M. Morata	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
1030		HEAVY EQUIPMENT OPERATOR I	Gines R. Godoy	4 / 1	194,508.00	4 / 1	194,508.00	-
1031		HEAVY EQUIPMENT OPERATOR I	Zacarias M. Nuñez Jr.	4 / 1	194,508.00	4 / 2	196,008.00	1,500.00
1032		HEAVY EQUIPMENT OPERATOR I	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-
1033		ADMINISTRATIVE AIDE I (Utility Worker I)	Jaime D. Cano	1 / 2	163,596.00	1 / 2	163,596.00	-
1034		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernadita C. De los Reyes	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1035		ADMINISTRATIVE AIDE I (Utility Worker I)	Allan M. Serania	1 / 1	162,360.00	1 / 1	162,360.00	-
1036		ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Lounie Ann M. Barit	1 / 1	162,360.00	1 / 1	162,360.00	-
1037		ADMINISTRATIVE AIDE I (Utility Worker I)	Algerico V. Sacay	1 / 1	162,360.00	1 / 1	162,360.00	-
1231		DRAFTSMAN I	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00
1232		ENGINEER II	- vacant -	16 / 1		16 / 1	499,392.00	499,392.00
1233		ENGINEER II (Mechanical)	- vacant -	16 / 1		16 / 1	499,392.00	499,392.00
1234		ENGINEER II	- vacant -	16 / 1		16 / 1	499,392.00	499,392.00
1235		CONSTRUCTION & MAINT. FOREMAN	- vacant -	8 / 1		8 / 1	246,408.00	246,408.00
1236		SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	- vacant -	14 / 1		14 / 1	425,208.00	425,208.00
1237		ARCHITECT II	- vacant -	16 / 1		16 / 1	499,392.00	499,392.00
1238		ADMINISTRATIVE AIDE IV (Electrician I)	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
1239		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
1240		CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	- vacant -	11 / 1		11 / 1	342,144.00	342,144.00

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. IBO (1st-T)	SG / STEP	AMOUNT LBC No. IBO (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		<u>OFFICE of the BUILDING OFFICIAL</u>						
	1241	ENGINEER III	- vacant -	19 / 1		19 / 1	646,476.00	646,476.00
	1242	ENGINEER II	- vacant -	16 / 1		16 / 1	499,392.00	499,392.00
		TOTAL SALARIES			19,431,996.00		23,814,972.00	4,382,976.00

Prepared by:

Reviewed by:

Approved by:


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


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


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY ECONOMIC ENTERPRISE OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
		<u>ADMINISTRATION</u>						
620		ADMINISTRATIVE AIDE I (Utility Worker I)	Elizabeth T. Manggay	1 / 5	167,748.00	1 / 5	167,748.00	-
687		ADMINISTRATIVE AIDE III (Utility Worker II)	Beb Cherryl D. Talatayod	3 / 2	184,608.00	3 / 2	184,608.00	-
		<u>DIAGNOSTIC CENTER</u>						
701		NURSE II	Karl Benedict B. Villamor	16 / 3	509,928.00	16 / 3	509,928.00	-
702		NURSE II	- vacant -	16 / 1	499,392.00	16 / 1	499,392.00	-
703		NURSE II	Julius Elfred F. Valenzona	16 / 2	504,624.00	16 / 3	509,928.00	5,304.00
704		NURSING ATTENDANT II	Analiza P. Barrera	6 / 2	220,752.00	6 / 2	220,752.00	-
705		NURSING ATTENDANT II	Dina M. Valenzona	6 / 2	220,752.00	6 / 2	220,752.00	-
677		NURSE I	Annaliza C. Tello	15 / 2	465,720.00	15 / 2	465,720.00	-
678		NURSE I	May Corazon M. Chiong	15 / 2	465,720.00	15 / 2	465,720.00	-
679		NURSE I	Necky Neil L. Gica	15 / 2	465,720.00	15 / 2	465,720.00	-
680		NURSING ATTENDANT II	Marinel U. Cotoner	6 / 2	220,752.00	6 / 2	220,752.00	-
686		NURSING ATTENDANT II	Alma B. Digman	6 / 2	220,752.00	6 / 2	220,752.00	-
625		ADMINISTRATIVE AIDE I (Utility Worker I)	Reymund L. Tambeling	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
681		ADMINISTRATIVE AIDE III (Utility Worker II)	Arvin S. Dable	3 / 2	184,608.00	3 / 2	184,608.00	-
706		ADMINISTRATIVE AIDE III (Utility Worker II)	Ruel C. Ibañez	3 / 2	184,608.00	3 / 2	184,608.00	-
945		NURSE I	Mark M. Dumaguing	15 / 2	465,720.00	15 / 2	465,720.00	-
946		NURSE I	Martin Jay V. Royo	15 / 2	465,720.00	15 / 2	465,720.00	-
947		NURSE I	Rosette Fae R. Bustamante	15 / 2	465,720.00	15 / 2	465,720.00	-
948		NURSE I	Marjorie C. Villocino	15 / 1	460,956.00	15 / 1	460,956.00	-
949		ADMINISTRATIVE ASSISTANT V (Electrician General Foreman)	Jeffrey T. Peñones	11 / 2	345,552.00	11 / 2	345,552.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
950		ADMINISTRATIVE AIDE I (Utility Worker I)	Dermelito U. Cuerdo	1 / 2	163,596.00	1 / 2	163,596.00	-
951		ADMINISTRATIVE AIDE I (Utility Worker I)	Bernard D. Dagandanan	1 / 2	163,596.00	1 / 2	163,596.00	-
		<u>X-RAY</u>						
53		RADIOLOGIC TECHNOLOGIST I	Dianne A. Gula	11 / 1	342,144.00	11 / 2	345,552.00	3,408.00
		<u>DIAGNOSTIC LABORATORY</u>						
52		MEDICAL TECHNOLOGIST I	Sarah Jean R. Gabieta	11 / 2	345,552.00	11 / 2	345,552.00	-
126		MEDICAL TECHNOLOGIST I	Malitchel B. Llanos	11 / 1	342,144.00	11 / 2	345,552.00	3,408.00
685		MEDICAL TECHNOLOGIST I	Hunter Paul B. Millan	11 / 2	345,552.00	11 / 2	345,552.00	-
54		LABORATORY TECHNICIAN I	- vacant -	6 / 1	219,060.00	6 / 1	219,060.00	-
		<u>MARKET</u>						
633		MARKET SUPERVISOR IV	- vacant -	22 / 1	-	22 / 1	-	-
688		MARKET SUPERVISOR III	- vacant -	18 / 1	588,180.00	18 / 1	-	(588,180.00)
15		MARKET SUPERVISOR II	- vacant -	14 / 1	425,208.00	14 / 1	425,208.00	-
637		ADMINISTRATIVE AIDE I (Utility Worker I)	Liza P. Israel	1 / 5	167,748.00	1 / 5	167,748.00	-
638		ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 5	167,748.00	1 / 1	162,360.00	(5,388.00)
639		ADMINISTRATIVE AIDE I (Utility Worker I)	Jessica Sta I. Marte	1 / 2	163,596.00	1 / 2	163,596.00	-
640		ADMINISTRATIVE AIDE I (Utility Worker I)	Federico D. Razaga, Jr.	1 / 5	167,748.00	1 / 5	167,748.00	-
641		ADMINISTRATIVE AIDE I (Utility Worker I)	Marvenito G. Muñoz	1 / 4	166,344.00	1 / 4	166,344.00	-
642		ADMINISTRATIVE AIDE I (Utility Worker I)	Jose Al V. Flores	1 / 4	166,344.00	1 / 4	166,344.00	-
952		ADMINISTRATIVE AIDE II	Nelson B. Valenzona	2 / 2	173,784.00	2 / 2	173,784.00	-
953		ADMINISTRATIVE AIDE II	Anita D. Julgado	2 / 2	173,784.00	2 / 2	173,784.00	-
954		ADMINISTRATIVE AIDE I (Utility Worker I)	Blaziel T. Mandras	1 / 2	163,596.00	1 / 2	163,596.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 180 (1st-T)	SG / STEP	AMOUNT LBC No. 180 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
955		ADMINISTRATIVE AIDE I (Utility Worker I)	Michelle D. Fernando	1 / 2	163,596.00	1 / 2	163,596.00	-
	1243	ADMINISTRATIVE OFFICER III (Records Officer II)	- vacant -	14 / 1		14 / 1	425,208.00	425,208.00
	1244	ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
	1245	ADMINISTRATIVE AIDE I (Utility Worker I)	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
649		<u>SLAUGHTERHOUSE</u> ADMINISTRATIVE AIDE I (Laborer I)	Cresente L. Pancito	1 / 2	163,596.00	1 / 2	163,596.00	-
658		<u>GYMNASIUM & CONVENTION CENTER</u> ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	- vacant -	8 / 1	246,408.00	8 / 1	246,408.00	-
		TOTAL SALARIES			11,901,036.00		12,070,752.00	169,716.00

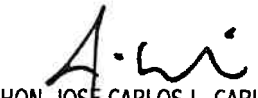
Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY INFORMATION OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM.		BUDGET YEAR PROPOSED RATE / ANNUM.		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
676		INFORMATION OFFICER III	Marissa M. Cano	18 / 3	600,924.00	18 / 4	607,404.00	6,480.00
668		COMMUNITY AFFAIRS OFFICER I	Mirian L. Tan	11 / 1	342,144.00	11 / 1	342,144.00	-
1099		ADMINISTRATIVE ASSISTANT III (Computer Operator II)	- vacant -	9 / 1	266,628.00	9 / 1	266,628.00	-
669		COMMUNITY AFFAIRS ASSISTANT I	Analou P. Lamanilao	5 / 1	206,460.00	5 / 2	208,056.00	1,596.00
671		ADMINISTRATIVE AIDE III (Clerk I)	Joselito C. Pardillo	3 / 4	187,452.00	3 / 5	188,892.00	1,440.00
672		ADMINISTRATIVE AIDE I (Utility Worker I)	Editha Y. Sosmeña	1 / 4	166,344.00	1 / 5	167,748.00	1,404.00
1246		SUPERVISING ADMINISTRATIVE OFFICER (Information Officer IV)	- vacant -	22 / 1		22 / 1	898,032.00	898,032.00
1247		ADMINISTRATIVE AIDE II (Bookbinder I)	- vacant -	2 / 1		2 / 1	172,464.00	172,464.00
		TOTAL SALARIES			1,769,952.00		2,851,368.00	1,081,416.00

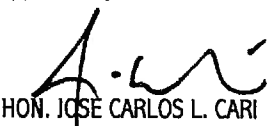
Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
CITY ENVTL. & NAT'L. RESOURCES OFFICE
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT LBC No. 180 (1st-T)	SG / STEP	AMOUNT LBC No. 180 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
673		CITY GOV'T. DEPARTMENT HEAD I (City Env't. & Nat'l. Res. Officer I)	Gretel A. Cabrito	25 / 1	1,286,496.00	25 / 2	1,307,496.00	21,000.00
956		EVNT'L. MANAGEMENT SPECIALIST II	- vacant -	15 / 1	460,956.00	15 / 1	460,956.00	-
841		FORESTER I	John Jociel M. Artajo	11 / 2	345,552.00	11 / 2	345,552.00	-
842		FORESTER I	Ronilo C. Cuyno	11 / 2	345,552.00	11 / 2	345,552.00	-
725		ADMINISTRATIVE AIDE I (Utility Worker I)	Aileen B. Rola	1 / 2	163,596.00	1 / 3	164,976.00	1,380.00
1063		EVNT'L. MANAGEMENT SPECIALIST I	Rio Abegail S. Latoreno	11 / 1	342,144.00	11 / 2	345,552.00	3,408.00
1064		EVNT'L. MANAGEMENT SPECIALIST I	Karen Krisna Miralyn M. Yap	11 / 1	342,144.00	11 / 2	345,552.00	3,408.00
1065		ADMINISTRATIVE AIDE I (Utility Worker I)	Ma. Cris A. Calumba	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
1066		ADMINISTRATIVE AIDE I (Utility Worker I)	Christopher C. Castones	1 / 1	162,360.00	1 / 2	163,596.00	1,236.00
		TOTAL SALARIES			3,611,160.00		3,642,828.00	31,668.00

Prepared by:


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

Reviewed by:


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

Plantilla of LGU Personnel FY 2025
BAYBAY CITY IMMACULATE CONCEPTION HOSPITAL
City of Baybay

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 160 (1st-T)	(7)	LBC No. 160 (1st-T)	
		(3)	(4)		(6)		(8)	(9)
828		CHIEF OF HOSPITAL II	Dra. Christine N. Baldevia	25 / 2	1,307,496.00	25 / 2	1,307,496.00	-
763		ADMINISTRATIVE OFFICER V	Sarah B. Anwar	18 / 1	588,180.00	18 / 1	588,180.00	-
764		ADMINISTRATIVE OFFICER III	- vacant -	14 / 1	425,208.00	14 / 1	425,208.00	-
765		ADMINISTRATIVE OFFICER III	- vacant -	14 / 8	456,588.00	14 / 1	-	(456,588.00)
766		ADMINISTRATIVE OFFICER III	- vacant -	14 / 3	433,896.00	14 / 1	425,208.00	(8,688.00)
767		ADMINISTRATIVE ASSISTANT III	Gersalita B. Suba-an	9 / 8	282,612.00	9 / 8	282,612.00	-
768		ADMINISTRATIVE AIDE VI	Elsa M. Lastimado	6 / 2	220,752.00	6 / 2	220,752.00	-
769		ELECTRICIAN II	- vacant -	6 / 8	231,132.00	6 / 1	219,060.00	(12,072.00)
770		SECURITY GUARD I	- vacant -	3 / 8	193,260.00	3 / 1	183,180.00	(10,080.00)
771		SECURITY GUARD I	Violeto M. Colminas	3 / 8	193,260.00	3 / 8	193,260.00	-
772		ADMINISTRATIVE AIDE IV	Leonardo P. Veloso	4 / 3	197,520.00	4 / 3	197,520.00	-
773		ADMINISTRATIVE AIDE III	- vacant -	3 / 8	193,260.00	3 / 1	-	(193,260.00)
774		ADMINISTRATIVE AIDE VI	- vacant -	6 / 3	222,444.00	6 / 1	219,060.00	(3,384.00)
775		CONST'N. & MAINT. MAN	Alexius Norman J. Celaya	2 / 8	181,932.00	2 / 8	181,932.00	-
776		SEAMSTRESS	Elsa M. Diao	2 / 3	175,116.00	2 / 3	175,116.00	-
777		ADMINISTRATIVE AIDE III	Maximo L. Tripoli	3 / 8	193,260.00	3 / 8	193,260.00	-
778		ADMINISTRATIVE AIDE III	- vacant -	3 / 8	193,260.00	3 / 1	183,180.00	(10,080.00)
779		ADMINISTRATIVE AIDE 1	Eriberto B. Asilom	1 / 8	171,972.00	1 / 8	171,972.00	-
780		ADMINISTRATIVE AIDE 1	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
781		ADMINISTRATIVE AIDE 1	Algje D. Nopal	1 / 2	163,596.00	1 / 2	163,596.00	-
782		ADMINISTRATIVE AIDE 1	Jose Allan P. Murillo	1 / 8	171,972.00	1 / 8	171,972.00	-
783		NURSE V	Sonia I. Cutamora	20 / 3	743,064.00	20 / 3	743,064.00	-
784		PHARMACIST III	Mary Ann R. Alkuino	18 / 3	600,924.00	18 / 3	600,924.00	-
785		MEDICAL OFFICER III	Dr. Charlotte P. Donayre	21 / 6	865,284.00	21 / 6	865,284.00	-
786		MEDICAL OFFICER III	Dr. Russel Gerry F. Dejarne	21 / 6	865,284.00	21 / 6	865,284.00	-
787		MEDICAL OFFICER III	Dra. Ma. Salvacion E. Aludo	21 / 8	890,772.00	21 / 8	890,772.00	-
788		MEDICAL OFFICER III	Dra. Victoria Nastassa M. Leomo	21 / 1	804,060.00	21 / 1	804,060.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD (1)	NEW (2)			SG / STEP (5)	AMOUNT LBC No. 180 (1st-T) (6)	SG / STEP (7)	AMOUNT LBC No. 180 (1st-T) (8)	
789		MEDICAL OFFICER III	Dra. Claudette Hazel A. Esic	21 / 2	815,904.00	21 / 2	815,904.00	-
790		MEDICAL OFFICER III	Dra. Ludivina D. Caval	21 / 8	890,772.00	21 / 8	890,772.00	-
791		NURSE III	Estrella G. Albarico	17 / 3	553,260.00	17 / 3	553,260.00	-
792		NURSE III	Cristina M. Bathan	17 / 8	583,512.00	17 / 8	583,512.00	-
793		NURSE II	- vacant -	16 / 1	499,392.00	16 / 1	499,392.00	-
794		NURSE II	- vacant -	16 / 6	526,224.00	16 / 1	499,392.00	(26,832.00)
795		NURSE II	Melanie B. Velasco	16 / 3	509,928.00	16 / 3	509,928.00	-
796		NURSE II	Kathleen Cari	16 / 1	499,392.00	16 / 1	499,392.00	-
797		NUTRITIONIST/DIETITIAN II	Aleli L. Turan	15 / 3	470,544.00	15 / 3	470,544.00	-
798		SOCIAL WELFARE OFFICER I	Mary Ann P. Malesido	11 / 4	352,524.00	11 / 4	352,524.00	-
799		NURSE I	Eualfe P. Acenas	15 / 4	475,428.00	15 / 5	480,360.00	4,932.00
800		NURSE I	Dairyl T. Astorga	15 / 6	485,352.00	15 / 7	490,416.00	5,064.00
801		NURSE I	Joseph Martin M. Yap	15 / 1	460,956.00	15 / 1	460,956.00	-
802		NURSE I	Karina Mitchell Ann A. Meano	15 / 2	465,720.00	15 / 2	465,720.00	-
803		NURSE I	Noel M. Moreno	15 / 3	470,544.00	15 / 3	470,544.00	-
804		NURSE II	Corazon T. Denden	16 / 8	537,432.00	16 / 8	537,432.00	-
805		NURSE I	- vacant -	15 / 1	460,956.00	15 / 1	460,956.00	-
806		NURSE I	Anne Raida C. Ouano	15 / 2	465,720.00	15 / 2	465,720.00	-
807		NURSE I	Krislie L. Dumaguing	15 / 5	480,360.00	15 / 6	485,352.00	4,992.00
808		NURSE I	Gemma D. Nopal	15 / 8	495,552.00	15 / 8	495,552.00	-
809		NURSE I	Lesly Anne P. Fernandez	15 / 2	465,720.00	15 / 2	465,720.00	-
810		MEDICAL EQUIPMENT TECH'N. II	Jose N. Soller, Jr.	8 / 8	262,440.00	8 / 8	262,440.00	-
811		LABORATORY AIDE II	Maria Catherine D. Rodriguez	4 / 2	196,008.00	4 / 3	197,520.00	1,512.00
812		NURSING ATTENDANT I	Edna C. Loreto	4 / 8	205,212.00	4 / 8	205,212.00	-
813		NURSING ATTENDANT I	- vacant -	4 / 8	205,212.00	4 / 1	194,508.00	(10,704.00)
814		NURSING ATTENDANT I	- vacant -	4 / 8	205,212.00	4 / 1	194,508.00	(10,704.00)
815		NURSING ATTENDANT I	Lourdes R. Tumalak	4 / 8	205,212.00	4 / 8	205,212.00	-
816		NURSING ATTENDANT II	Ruth L. Semeno	6 / 8	231,132.00	6 / 8	231,132.00	-
817		NURSING ATTENDANT I	Cathylyn N. Nicolas	4 / 2	196,008.00	4 / 2	196,008.00	-
818		NURSING ATTENDANT I	- vacant -	4 / 1	194,508.00	4 / 1	194,508.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 180 (1st-T)	SG / STEP	AMOUNT LBC No. 180 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
819		NURSING ATTENDANT I	Emma P. Deloag	4 / 8	205,212.00	4 / 8	205,212.00	-
820		NURSING ATTENDANT II	- vacant -	6 / 8	231,132.00	6 / 1	219,060.00	(12,072.00)
821		NURSING ATTENDANT I	Gina A. Galvez	4 / 8	205,212.00	4 / 8	205,212.00	-
822		NURSING ATTENDANT I	Pablita I. Lecciones	4 / 8	205,212.00	4 / 8	205,212.00	-
823		ADMINISTRATIVE AIDE III	Amalia A. Noay	3 / 2	184,608.00	3 / 3	186,012.00	1,404.00
824		NURSE III	Rebecca O. Montalban	17 / 8	583,512.00	17 / 8	583,512.00	-
825		MEDICAL TECHNOLOGIST II	Marlene B. Posas	15 / 8	495,552.00	15 / 8	495,552.00	-
826		MEDICAL TECHNOLOGIST II	Felipe A. Lacandazo	15 / 8	495,552.00	15 / 8	495,552.00	-
827		DENTAL AIDE	- vacant -	4 / 8	205,212.00	4 / 1	194,508.00	(10,704.00)
829		NURSE I	Seasee Niño M. Baltazar	15 / 2	465,720.00	15 / 2	465,720.00	-
830		NURSE I	June Fritz D. Wales	15 / 2	465,720.00	15 / 2	465,720.00	-
831		NURSE I	Marco Antonio D. Larraga, Jr.	15 / 1	460,956.00	15 / 1	460,956.00	-
832		NURSE I	Linsydale M. Chiong	15 / 2	465,720.00	15 / 2	465,720.00	-
833		NURSING ATTENDANT I	Beverly Jean C. Andrade	4 / 2	196,008.00	4 / 2	196,008.00	-
834		NURSING ATTENDANT I	Marissa Bella B. Garzon	4 / 2	196,008.00	4 / 2	196,008.00	-
835		MEDICAL SPECIALIST II	Dra. Schenly Marie B. Maratas	23 / 2	1,019,016.00	23 / 2	1,019,016.00	-
836		MEDICAL SPECIALIST II	Dra. Shienna Marie D. Bagania	23 / 2	1,019,016.00	23 / 2	1,019,016.00	-
957		NURSE I	Melisa L. Donaire	15 / 2	465,720.00	15 / 3	470,544.00	4,824.00
958		NURSE I	Rea J. Diaz	15 / 2	465,720.00	15 / 2	465,720.00	-
959		NURSE II	Adoracion O. Oja	16 / 2	504,624.00	16 / 2	504,624.00	-
960		NURSE II	Maricon Immaculada F. Chiong	16 / 2	504,624.00	16 / 2	504,624.00	-
961		NURSE II	Sharee Mae C. Lanzar	16 / 2	504,624.00	16 / 2	504,624.00	-
962		NURSE II	Odie Jorge T. Cua	16 / 2	504,624.00	16 / 2	504,624.00	-
963		NURSE II	Rhonnah L. Flanco	16 / 2	504,624.00	16 / 2	504,624.00	-
964		NURSING ATTENDANT I	Adelfa G. Honorio	4 / 2	196,008.00	4 / 2	196,008.00	-
965		NURSING ATTENDANT I	Gay Marie Y. Sosmeña	4 / 2	196,008.00	4 / 2	196,008.00	-
966		NURSING ATTENDANT I	Vilma D. Cortez	4 / 2	196,008.00	4 / 2	196,008.00	-
967		COOK I	Luisito N. Padua	3 / 2	184,608.00	3 / 2	184,608.00	-
968		COOK I	Adelo A. Nuñez	3 / 2	184,608.00	3 / 2	184,608.00	-
969		PHARMACIST II	Rodney A. Muertigue	15 / 2	465,720.00	15 / 2	465,720.00	-

ITEM NUMBER		POSITION TITLE (3)	NAME OF INCUMBENT (4)	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease (9)
OLD	NEW			SG / STEP	AMOUNT LBC No. 160 (1st-T)	SG / STEP	AMOUNT LBC No. 160 (1st-T)	
(1)	(2)			(5)	(6)	(7)	(8)	
970		MEDICAL SPECIALIST I	Dr. Francis P. Maranian	22 / 2	911,424.00	22 / 2	911,424.00	-
971		MEDICAL SPECIALIST I	Dra. Lovilla Roxanne B. De los Santos	22 / 2	911,424.00	22 / 2	911,424.00	-
972		RADIOLOGIC TECHNOLOGIST II	Venice Karmel C. Villaroya	15 / 2	465,720.00	15 / 2	465,720.00	-
973		RADIOLOGIC TECHNOLOGIST II	John Oliver V. Uy	15 / 2	465,720.00	15 / 2	465,720.00	-
974		MEDICAL TECHNOLOGIST II	Karen Jan L. Bayno	15 / 2	465,720.00	15 / 2	465,720.00	-
975		MEDICAL TECHNOLOGIST II	Cindy M. Luna	15 / 2	465,720.00	15 / 2	465,720.00	-
976		LABORATORY TECHNICIAN II	- vacant -	8 / 1	246,408.00	8 / 1	246,408.00	-
977		ADMINISTRATIVE AIDE I	Celso C. Trigosa	1 / 2	163,596.00	1 / 2	163,596.00	-
978		ADMINISTRATIVE AIDE I	Cincinita S. Moreno	1 / 2	163,596.00	1 / 2	163,596.00	-
979		ADMINISTRATIVE AIDE I	Chona C. Loreto	1 / 2	163,596.00	1 / 2	163,596.00	-
980		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
981		ADMINISTRATIVE AIDE I	- vacant -	1 / 1	162,360.00	1 / 1	162,360.00	-
982		SECURITY GUARD I	- vacant -	3 / 1	183,180.00	3 / 1	183,180.00	-
983		LAUNDRY WORKER II	Sharon O. Ballesteros	3 / 2	184,608.00	3 / 2	184,608.00	-
984		ADMINISTRATIVE AIDE VI	- vacant -	6 / 1	219,060.00	6 / 1	219,060.00	-
985		MEDICAL SPECIALIST II	Dr. Arthur G. Duavis	23 / 2	1,019,016.00	23 / 2	1,019,016.00	-
986		MEDICAL OFFICER III	Dr. Roberto Paolo R. Atillo	21 / 2	815,904.00	21 / 2	815,904.00	-
1049		MEDICAL SPECIALIST II	Dra. Kristie Rose C. Antonio	23 / 1	1,003,908.00	23 / 2	1,019,016.00	15,108.00
1050		MEDICAL SPECIALIST II	Dra. Atina B. Lacaba	23 / 1	1,003,908.00	23 / 2	1,019,016.00	15,108.00
1051		MEDICAL SPECIALIST II	Dra. Anna L. Abadines	23 / 1	1,003,908.00	23 / 1	1,003,908.00	-
1083		RADIOLOGIC TECHNOLOGIST I	Madona A. Capili	11 / 1	342,144.00	11 / 1	342,144.00	-
1084		RADIOLOGIC TECHNOLOGIST I	Maeflor Salvacion Geraldine V. Cerro	11 / 1	342,144.00	11 / 1	342,144.00	-
1085		RADIOLOGIC TECHNOLOGIST I	- vacant -	11 / 1	342,144.00	11 / 1	342,144.00	-
1086		RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	460,956.00	15 / 1	460,956.00	-
1087		RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	460,956.00	15 / 1	460,956.00	-
1088		RADIOLOGIC TECHNOLOGIST II	- vacant -	15 / 1	460,956.00	15 / 1	-	(460,956.00)
1089		MEDICAL TECHNOLOGIST I	Kristel Joy R. Trigosa	11 / 1	342,144.00	11 / 1	342,144.00	-
1090		MEDICAL TECHNOLOGIST I	- vacant -	11 / 1	342,144.00	11 / 1	342,144.00	-
1091		NURSE I	Joyce Marie C. Angus	15 / 1	460,956.00	15 / 1	460,956.00	-
1092		NURSE I	Renabelle F. Agravante	15 / 1	460,956.00	15 / 1	460,956.00	-

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR AUTHORIZED RATE / ANNUM		BUDGET YEAR PROPOSED RATE / ANNUM		Increase / Decrease
OLD	NEW			SG / STEP	AMOUNT	SG / STEP	AMOUNT	
(1)	(2)			(5)	LBC No. 180 (1st-T)	(7)	LBC No. 180 (1st-T)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1093		NURSE I	Gielany R. Pesales	15 / 1	460,956.00	15 / 1	460,956.00	-
1094		NURSE I	Mardina B. Allegado	15 / 1	460,956.00	15 / 1	460,956.00	-
1095		NURSE I	Ashley Fe D. Alea	15 / 1	460,956.00	15 / 1	460,956.00	-
1096		NURSE I	Karen L. Mazo	15 / 1	460,956.00	15 / 1	460,956.00	-
1248		MEDICAL SPECIALIST I	- vacant -	22 / 1		22 / 1	898,032.00	898,032.00
1249		MEDICAL SPECIALIST I	- vacant -	22 / 1		22 / 1	898,032.00	898,032.00
1250		MEDICAL SPECIALIST I	- vacant -	22 / 1		22 / 1	898,032.00	898,032.00
1251		RADIOLOGIC TECHNOLOGIST III	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
1252		MEDICAL TECHNOLOGIST III	- vacant -	18 / 1		18 / 1	588,180.00	588,180.00
1253		SOCIAL WELFARE OFFICER II	- vacant -	15 / 1		15 / 1	460,956.00	460,956.00
1254		SOCIAL WELFARE ASSISTANT	- vacant -	8 / 1		8 / 1	246,408.00	246,408.00
1255		MIDWIFE I	- vacant -	9 / 1		9 / 1	266,628.00	266,628.00
1256		MIDWIFE I	- vacant -	9 / 1		9 / 1	266,628.00	266,628.00
1257		MIDWIFE I	- vacant -	9 / 1		9 / 1	266,628.00	266,628.00
1258		NURSING ATTENDANT II	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00
1259		NURSING ATTENDANT II	- vacant -	6 / 1		6 / 1	219,060.00	219,060.00
1260		NURSING ATTENDANT I	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
1261		NURSING ATTENDANT I	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
1262		NURSING ATTENDANT I	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
1263		NURSING ATTENDANT I	- vacant -	4 / 1		4 / 1	194,508.00	194,508.00
1264		ADMINISTRATIVE AIDE III (Driver I)	- vacant -	3 / 1		3 / 1	183,180.00	183,180.00
1265		ADMINISTRATIVE AIDE I	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
1266		ADMINISTRATIVE AIDE I	- vacant -	1 / 1		1 / 1	162,360.00	162,360.00
1267		ADMINISTRATIVE AIDE III	- vacant -	3 / 1		3 / 1	183,180.00	183,180.00
1268		ADMINISTRATIVE AIDE III	- vacant -	3 / 1		3 / 1	183,180.00	183,180.00
		TOTAL SALARIES			52,011,948.00		58,306,884.00	6,294,936.00

Prepared by:

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

Reviewed by:

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

Approved by:

HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY MAYOR'S OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1 01-000-000	I. Answering communications from different agencies (Government and Private)	All communications answered within the prescribed period	100% of the communications acted with prescribed period	100% completed	86,224,084.00	34,266,100.00	40,110,400.00	160,600,584.00
	II. Requests for assistance	All requests acted	100% acted	100% completed				
	III. Civil Wedding Ceremonies	Solemnized marriages as filed	100% acted	100% completed				
	IV. Approval of resolutions and ordinances	All resolutions and ordinances in order are approved	100% acted	100% completed				
	V. Issuance of clearances and business permits	Act on business permit filed; approved if in order	100% acted	100% completed				
	VI. Action on resolutions from the Bids and Awards Committee	Approved BAC Resolutions, if in order	100% acted	100% completed				
	VII. Appointment of LGU Employees	Approved appointments subject to the usual procedure mandated CSC	100% employees appointed as per mandated positions or as required	As mandated and required				

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

Reviewed


RAUL A. MABINI
City Budget Officer


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


ALBERTA BUENA A. MANATAD
City Treasurer

Prepared & Approved:


HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
SANGGUNIAN PANLUNGSOD OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1-03-000-000	Legislation Proceedings	Approval of Resolutions	Approved Resolutions	100%	54,274,093.00	15,920,000.00	1,850,000.00	72,044,093.00
		Enactment of Ordinances to ensure efficient and effective delivery of basic services.	Approved City Ordinances	100%				
		Consultative Meetings and Assemblies	Enactment and of City Ordinances					
	Quasi Judicial Function	Hear and determine cases endorsed by the office of the Ombudsman or filed against Barangay Officials.	Conducted hearings and investigations	90%				
	Finance and Budget Appropriation	Deliberation on Annual and Supplemental Budget	Approved Annual and Supplemental Budget	100%				
	Other Related Activities	Membership and active participation in all LGU Councils	Enactment and of City Ordinances in support of the Executive Agenda	100%				

Prepared:

HON. ERNESTO M. BUTAWAN
City Vice Mayor

Reviewed: Local Finance Committee

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


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY ADMINISTRATOR'S OFFICE, BAYBAY CITY

Mandate : The City Administrator's Office and the position of the City Administrator were created pursuant to Resolution No. 260, Ordinance No. 115, Series of 1981. The function of the City Administrator is mandated under Section 480, Article 10 of Republic Act 7160 - The Local Government Code of 1991

Vision : Harmonized plans and programs towards the attainment of the goal of the Local Government Unit.

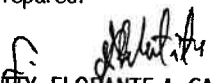
Mission : Facilitate matters relative to management and administration of the Local Government Unit in adherence to Good Local Governance.

Organization Outcome : 100% effective and efficient administration services.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1 13-000-000	I. Assist the mayor on matters relative to good local governance. A. Transparency	Seal of Good Local Governance awarded	Compliance to all mandated DILG requirements	100% completed	5,213,207.00	31,733,000.00	8,290,000.00	45,236,207.00
	b. Accountability (Systematic Public Financial Management)	Elements of an open and orderly Public Financial Management system are comple and fully operational based on Department of Budget and Management Assessment.	Average score of 4.0 during the Public Financial Management Assessment	Consistent passing rate maintained				
	c. Peoples Participation (Ensure participation of CSOs in mandated special bodies)	Executive Order on mandated special bodies are represented with CSO's	CSO's programs, projects and activities are included in the plans of evert mandated special bodies	CSO's plans are implemented				
	II. Development of plans and strategies on management and programs and	Approved plans, strategies on management, projects and programs	Formulation of plans, and programs done	100% implementation of plans				

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

Prepared:


 ADY. FLORANTE A. CAYUNDA, JR.
 City Administrator

Reviewed:


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


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY LEGAL OFFICE, BAYBAY CITY

Mandate :

Vision : The City Legal Office is the primary catalyst for a excellence in local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities and empowered citizenry.

Mission : The City Legal Office shall promote peace and order, ensure public safety, strengthen capability of the City Government of Baybay City through active people participation The City Legal Office shall enforce policies leveling economic and political activities, deliver necessary social services and implement programs and projects designed to assist all sectors by way of the development process, encouraging public-private sector partnership and empowering people into full participation towards the achievement of development vision and goals.

Organization Outcome :

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
000-000-2-1 14-000-000	Legal Assistance Program	Provide Legal assistance to constituents of the city. Conduct seminars and conferences on laws affecting daily transactions of citizens, business and labor laws, and relevant issuances such as the Anti Red Tape Act	100%	Barangays and Business Establishments	4,739,660.00	1,870,000.00	30,220,000.00	36,829,660.00

Prepared:

ATTY. AVITO C. CAHIG JR.
City Legal Officer

Reviewed:

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

RAUL A. MABINI
City Budget Officer

ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY PLANNING & DEV'T. OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1 09-000-000	1. Technical assistance and secretariat to the following special bodies/committees of the City of Baybay	Barangay are technically guided in the preparation of their BDPs in terms of improving the form and substance	Request of barangays for technical assistance are provided	92 barangays	15,857,984.00	2,210,000.00	500,000.00	18,567,984.00
	2. Facilitate in the preparation of development plans of the City of Baybay	Agenda of meeting are determined and approved; secretariats briefs and attachments are prepared.	Needed documents and powerpoint presentations for the AIP meeting are prepared	January - December				
	3. Sets of sectoral data/development information documents are provided to various groups of client	Number of data sets and information documents generated/provided	Updated sectoral data development information are available	January - December				
	4. Data gathering, preparation and analysis of the City Monitoring Information System.	CMIS is prepared and submitted to DILG for approval	CMIS Data is utilized in formulating development plans	1 CMIS				

Prepared:

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

Reviewed:

PAUL A. MABINI
City Budget Officer

ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
LOCAL CIVIL REGISTRAR'S OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1 12-000-000	- Mobile Civil Registration	11,845 - Birth registered	100% children born in the city registered	92 barangays	10,445,923.00	1,360,000.00	200,000.00	12,005,923.00
	- Mass Wedding	404 - Marriage; 666 - Death registered 129 - Couple availed Mass wedding	100% unwed couples solemnized	92 barangays				
	- Correction of Clerical error under R.A. 9048 and R.A. 10172	236 - Applicants availed corrections.	90% documents need correction corrected	All docs that need correction				
	- Symposium on the different issuances of Civil Registrar General	92 Barangays conducted symposium	100% barangays conducted with symposium	92 barangays				
	- Assist conduct of surveys and census as basis for Development Planning	92 Barangays assisted	100% data needed for planning collected	92 barangays				

Prepared:


NOEL V. MANAGBANAG
City Civil Registrar

Reviewed:


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


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY GENERAL SERVICES OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					P\$	MOOE	CO	Total
1000-000-2-1 17-000-000	Property and Supply Management Report, Record Management Data, Maintenance Services	a) Report on Annual Physical Count Inventory of Plant and Equipment's.	Physical Inventory to conduct in 55 offices.	100% physical inventory conducted	15,783,338.00	66,105,000.00	920,000.00	82,808,338.00
		b) Physical count, inventory Report and Supply	Recorded all corresponding cards at the end of the month	100% Recorded all corresponding cards				
		c) Disposal of unserviceable properties	Completed 1 and 1 report on 1st week					
		d) Records of all LGU supply and property as well as their insurances	Recorded all corresponding cards at the end of the month.					
		e) Supervision and preparation of PO's, RIS, AIR, letter order/contracts and other documents such as all reports and furnished to the office of Auditor w/ as 5 days after it's perfection.	Document on file	All documents filed in office				

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

Prepared:

Reviewed:

DOMINGO O. ESCASINAS
Gen. Services Officer-designate

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

RAUL A. MABINI
City Budget Officer

ALBERTA BUENA A. MANATAD
City Treasurer

Approved:
HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY BUDGET OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1-08-000-000	Assist the Local Chief Executive in the preparation of the Annual Budget for the City of Baybay	Approved City Annual Budget	Approved City Annual Budget	100%	12,905,867.00	1,264,500.00	404,600.00	14,574,967.00
	Review and Consolidation of the LGU's Annual Budget	Approved Annual Budget	Approved City Annual Budget	100%				
	Assist the Local Chief Executive in th preparation of the Baybay City Supplemental Budget.	Approved Supplemental Budget	Approved Supplemental Budget	100%				
	Conducts Review of the 92 Barangay Annual Budget	Approved 92 Barangay Budget	Approved 92 Barangay Budget	100%				
	Conducts Review of the 92 Barangay Supplemental Budget	Approved 92 Barangay Supplemental Budget	Approved Barangay Supplemental Budget	100%				
	Certify Vouchers	Certified Obligation Slips	Certified Obligation Slips	100%				
	Coordinates and conducts trainings related to budget	Conducted two trainings Related to Budget	Conducted two trainings Related to Budget	100%				

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

Prepared:

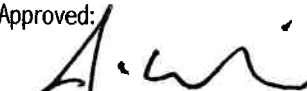

RAUL A. MABINI
City Budget Officer

Reviewed:


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


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
City Budget Officer

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY ACCOUNTANT'S OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1 07-000-000	Install and Maintain an internal audit system in the LGU.	Internal Audit System installed and maintained	Effective internal audit system	January - December	17,779,231.00	1,880,000.00	350,000.00	20,009,231.00
	Prepare and submit financial statements for submission to COA.	Vouchers assorted and submitted to COA	Accurate financial reports of all funds.	January - December				
	Prepare statements of cash advances, liquidation, salaries, allowances, reimbursements, and remittances, pertaining to LGU.	Financial Statements submitted	Accurate reports and remittances	January - December				
	Apprise the executive head and other local officials on the financial condition and operations of the Local Government Unit.	Bank Reconciliation Statements prepared	Update on the financial status of the LGU	January - December				

Prepared:

JAY RYAN O. AUSTERO
City Accountant-designate

Reviewed:

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

RAUL A. MABINI
City Budget Officer

ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY TREASURER'S OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1 05-000-000	REVENUE GENERATION							
	1. Sending notices of delinquent Taxpayers	100% accurate / effective / efficient	Delivered Notices to different Barangays	25% of delinquent Taxes	25,115,457.00	29,030,000.00	1,400,000.00	55,545,457.00
	2. Assigning Revenue Collectio Clerks to different barangays	Tax campaign at 92 barangays	Collection of RPT, Business Tax	April to December				
	3. Tax information drive thru Radio Station barangay assembly	Excellent	Radio Stations & different barangay residents	92 barangays				
	4. Implementation of approved Tax Revenue Code	Increase in RPT collection	Implementing Tax Revenue Code	January - December				
	5. Issuance of Official Receipt to various taxpayers	Revenue collected base on targets.		January - December				

Prepared:

ALBERTA BUENA A. MANATAD
City Treasurer

Reviewed:

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


RAUL A. MABINI
City Budget Officer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

124

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY ASSESSOR'S OFFICE, BAYBAY CITY

Mandate : The City Assessor's Office is one of the mandatory departments of the LGU-Baybay in accordance with Sec. 472 of RA 7160 (otherwise known as Local Code of 1991)

Vision : The City Assessor's Office, is tasked, among others, to have an efficient and effective delivery of services of the constituents relative to appraisal and assessment of real property for purposes of taxation.

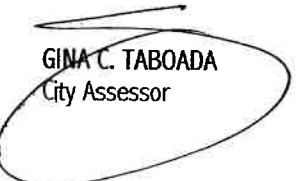
Mission : The City Assessor's Office will be utilized to the maximum extent for the implementation of real property appraisal and assessment.

Organization Outcome : The above-mentioned tasks are completed and required documents are prepared.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1 06-000-000	REVENUE GENERATION CITY ASSESSOR'S OFFICE Assessment of Real Property				14,560,786.00	880,000.00	400,000.00	15,840,786.00
	1-1 Appraisal and Assessment of newly constructed buildings, machineries and other improvements upon request of the owner for purposes of taxation.	Conduct ocular inspection of real property and prepare FAAS & Tax Declaration for approval	Request for ocular inspection	Approved Tax Declaration & FAAS				
	1-2 Conduct mass appraisal/assessment of all real property to different Barangays with above P175,000 Market Value.	Inventory of Real Property Units/ Tax Declaration for approval	Inventory of Real Property Units/ Tax Mapping	20 Barangays				
	1-3 Issue upon request of any interested party, certified copies of tax declarations, of real property and all other records relative to its assessment, upon payment of a service charge or fee to the Treasurer's Office.	Issuance of certified xerox copy of Tax Declaration Certification of Landholdings)	Issued Certification of Landholdings and Certified Tax Declaration	Certification of Landholdings				

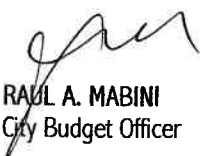
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	1-4 Annotate bailbonds/mortgage upon payment of required fees to the Treasurer's Office.	Annotation of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

Prepared:


GINA C. TABOADA
City Assessor

Reviewed:


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


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY HEALTH OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-11-000-000	Provision of medical services and medicines for out patients with or w/o Philhealth membership, with counselling on non communicable diseases.	Consultation & medicines provided to all out patients who seek consult, counselling done	90% of out patients consulted given prescribed medicines & counselling	January to December	66,374,078.00	15,990,000.00	4,500,000.00	86,864,078.00
	Provision of basic dental services to all constituents who need the service	All patients who seek medical consultation catered and given services	90% of dental patients served	January to December				
	Detection and enrollment of mental health patients and provision of on time medications to all enrolled mental health patients	All enrolled mental health patients given due medications	90% of mental health patients given medications	January to December				
	Inspection of water supply and food establishments and issuance of health certificates and sanitary permits.	Inspection conducted to all food establishments and water supply, health certificates and sanitary permits issued	100% of water sources and food establishments inspected. Sanitary permits and health certificates issued to all food establishments	January to December				

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

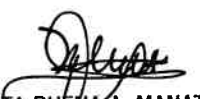
Prepared:

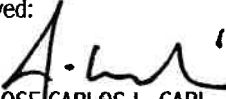
Reviewed:


DR. NORBERTO PIZON OJA, MD
City Health Officer II


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


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

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

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

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1- 16-000-000	Administrative and Support Services		Provided support services	Jan. - Dec. 2023	14,229,584.00	6,890,000.00	450,000.00	21,569,584.00
	Family Welfare Program		Conduct PES & Solo Parent Training, counseling & casework	Jan. - Dec. 2023				
	Child and Youth Welfare Program		Conduct intervention and diversion program. Conduct trainings/seminar to Day Care workers for self-enhancement. Provided educational assistance to indigent High School students. Conduct information and education campaign on protection laws for children.	Jan. - Dec. 2023				
	Women Welfare Program		Conducted Capability building. Conduct socio-cultural activities.	Jan. - Dec. 2023				
	Emergency Welfare Program		Provided limited assistance to disadvantaged families and those affected by natural and man-made disaster.	Jan. - Dec. 2023				

Prepared:

DR. MANUEL ICON P. DONAIRE, Ph.D.
City Social Welfare & Dev't. Officer

Reviewed:

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

RAUL A. MABINI
City Budget Officer

ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

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

CITY AGRICULTURES OFFICE, BAYBAY CITY

Mandate : Food Security

Vision : A progressive industrialized farming and fishing community using the appropriate and environmentally sound technologies in coordination with the different sectors of the society to attain a sustainable development for the people.

Mission : Dissemination of improved farm technologies and approaches in program & project implementation to increase agricultural productivity and entrepreneurship thru multi-sectoral development to improve the quality of life of farmers and fisherfolks.

Organization Outcome : Development of efficient and adaptable technologist for the effective delivery of basic services.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-2 03-000-000	1. Jackfruit Demo Farm in Barangay Kagumay	Sources of grafted jackfruit seedlings for the city that is secure.	Secured perimeter demo farm	400,000.00	36,971,176.00	11,250,000.00	3,300,000.00	51,521,176.00
	a. Barbed Wire			75,600.00				
	b. Barbed Wire			21,600.00				
	c. Cement Post			32,000.00				
	d. Labor Cost for Fencing (P200.00/person X 15 person X 15 days)			45,000.00				
	e. Labor Cost for Clearing (P200.00/person X 15 person X 15 days)			45,000.00				
	f. Labor Cost for Planting (P200.00/person X 15 person X 15 days)			45,000.00				
	2. Agriculture Plans and Programs	Source of meat and dairy products	Dispersal to farmers for augment the income meat & dairy products	600,000.00				
	a. Carabao (P30,000.00 X 10 heads)			300,000.00				
	b. Cattle (P30,000.00 X 10 heads)			300,000.00				
	3. Grassroots Participatory Project (Counterpart)			1,000,000.00				
	4. Upgrading of Coconut Industries			200,000.00				
	a. Cacao Production (Meals and Snacks @ P200.00 per person for 50 persons)	Train 50 farmers to establish cacao plantation	Trained farmers	10,000.00				

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

Prepared:


MORA C. LABARQUEZ
City Agriculturist

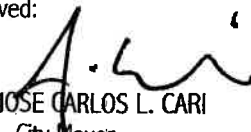
Reviewed:


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


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
City Mayor

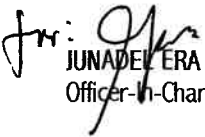
Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY VETERINARY'S OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1 15-000-000	Meat Inspection (Ante-Mortem, Post-Mortem)	Meat Inspection Report	No. of carcass inspected	January - December	3,774,934.00	1,210,000.00	200,000.00	5,184,934.00
	Regulation of Slaughterhouse	Slaughterhouse Report 70% of Dogs in the city	Meat Inspection Certificate	January - December				
	Rabies Vaccination Program	Rabies Vaccination Report	Number of dogs vaccinated	January - December				
	Animal Disease Monitoring	Monitoring Report	No. of animals inspected	January - December				
	Quarantine inspection	Quarantine Report	No. of animals inspected	January - December				

Prepared:

Reviewed:


JUNADEL ERA O. TAN
Officer-in-Charge


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


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY ENGINEERING OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-1 10-000-000	1. Implementation of infrastructure projects	Fully implemented infrastructure projects	100% of the infrastructure projects are constructed & maintained.	January - December	40,553,707.00	19,665,000.00	4,600,000.00	64,818,707.00
	2. Issuance of Building Permit	All construction projects in the city complied with PD 1096 (Building Code of the Philippines)	100% construction projects in the city complied with PD 1096 (Building Code of the Philippines)	January - December				
	3. Issuance of Electrical Permit	All buildings requiring Electrical Installation have Electrical Permits	100% of building requiring Electrical Installation have Electrical Permits	January - December				
	4. Making of Detailed Estimates (DE) and Program of Work (POW)	All Projects (both of the Barangay and City level) have Detailed Estimates and Program of Work.	100% of Barangay and City Projects have Detailed Estimates and Program of Work	January - December				

Prepared:

ENGR. RAY GIOVANNI B. NGALOT
City Engineer

Reviewed:

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

RAUL A. MABINI
City Budget Officer

ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
ECONOMIC ENTERPRISE MANAGEMENT OFFICE, BAYBAY CITY

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

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-2 00-000-000	1. Revenue Generation Program	5 million worth of tickets 10,000 receipts/200 stub or receipt	Tickets and Receipt issued and collection report	January - December	28,539,891.00	32,430,000.00	4,845,900.00	65,815,791.00
	2. Administrative services such issuance of market clearance, stall and closure certification, etc.	350 clearances 400 stalls	Clearance issued active stall availed end spaces occupied for business	January - December				
	3. Effective and market management program	10 complaints	Efficient and sound utilization of market facilities and services	January - December				
	4. Diagnostic, laboratory, X-ray, Ultrasound, ECG, Dialysis and Daytime Therapeutic Community	All services provided to all Baybayanons	100% test undertaken/ treatment and given therapeutic intervention	January - December				

Prepared:

Reviewed:

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

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

RAUL A. MABINI
City Budget Officer

ALBERTA BUENA A. MANATAD
City Treasurer

Approved:

HON. JOSE CARLOS L. CARI
City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY INFORMATION OFFICE, BAYBAY CITY

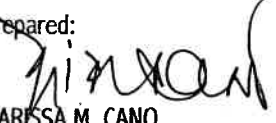
Mandate : The functions of the City Information Officer is mandated under Section Article 16 of Republic Act 7160 - The Local Government Code of 1991.
Vision : Accurate information in an instant.
Mission : 1. To provide accurate information to all stakeholders who need it; and
2. To make information accessible to the public.
Organization Outcom: Public information and communication services.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-2-02-000-000	RADIO PROGRAM PRODUCTION Data gathering and news writing interviewing and editing production script writing recording and editing mixing of all the program materials into the broadcast material for airing over Groove FM	INFORMATION SERVICES	P1#1: Number of radio programs produced and aired over Groove FM		5,055,377.00	1,060,000.00	300,000.00	6,415,377.00
	RADIO PLUGS PRODUCTION Script writing and editing recording with selected talents mixing of the development plugs critiquing before airing over Groove FM		P1#2: Number of development plugs produced and aired over Groove FM					
	VIDEO PRODUCTION FOR LGU OFFICES ONLY Data gathering script writing audio recording and editing collecting and taking of pictures mixing the audio with the pictures viewing		P1#3: Number of video materials produced and uploaded over the web and aired over the PCVI (the local cable network)					
	DOCUMENTATION OF SPECIAL EVENTS IN THE CITY Picture taking recording of the proceedings writing of articles for the webpage and the "Nasayod ka ba, Bai? Facebook page	INFORMATION SERVICES	P1#4: Compilation of pictures taken, recorded proceedings and articles uploaded on the webpage and the official social media accounts					
	WEBPAGE MANAGEMENT News writing and editing uploading of information materials uploading of the full disclosure policy information uploading of BAC-related information		P1#5: Information materials uploaded over baybaycity.gov.ph P1#6: Number of invitation to BID posted					

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

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

Prepared:


 MARISSA M. CANO
 Information Officer III

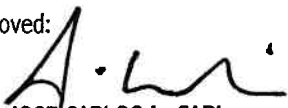
Reviewed:


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


 RAUL A. MABINI
 City Budget Officer


 ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


 HON. JOSE CARLOS L. CARI
 City Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets CY 2025
CITY ENVIRONMENT & NAT'L. RESOURCES OFFICE, BAYBAY CITY

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

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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
1000-000-2-2- 05-000-000	1) Solid/Hazardous Waste & Land Resources Management				6,335,567.00			
	• Sustained functioning of the Ecological Solid Waste Management Board	• Regular ESWMB meetings	• ESWMB Functional • Minutes of meetings					
	• IEC in Brgys & Schools on ESWM	• Segregation at-source strictly followed by all household, shools, offices and establishment	• Conducted IEC in shools and 92 Barangays			220,000.00		
	• National Eco-savers Program	• Construction of School MRF (BNHS)	• Eco-savers adopted in high schools				115,000.00	
	• Support to recycling initiatives & sustainable operation of treatment/processing technologies • Rehabilitation of the Imelda Disposal Site & sustained operation of the Composting Facility	• Feasible treatment/processing	• Additional manpower support for composting and other activities at the Central MBT Facility • Sustained Material Recovery Facility (MRF) & composting of biodegradable wastes in Brav Imelda			200,000.00	90,000.00	
	• Personal Protective Equipment for Garbage Collectors/ Personnel	• PPEs provided for garbage collection crew and personnel at the composting facility and final disposal site				212,250.00		

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	• Establishment of the Sanitary Landfill	• Medical kits • SLF establishment & operational in Brgy Buenavista	• Residual wastes brought to SLF in Buenavista facility			8,000.00 36,000.00		
2) Water and Air Quality Management								
	• Pollution sources monitoring	• Recommendation to LCE (fines & penalties, CDO or closure of establishment)	• Inspection reports and/or Monitoring reports • Minutes of Technical Conferences • Environmental Clearance					
	• Beach & River quality monitoring	• Pagbanganan river classified according to usage per DENR/EMB standards & regularly monitored for water quality	• Regular monitoring for water quality				90,000.00	
	• Establishment of Sewerage Treatment Facility						20,000.00	
3) Mineral Resources Management								
	• Regulation & monitoring of SAG & quarrying	• Recommendation to LCE, in case of illegal & indiscriminate SAG/quarrying extraction	• Monitoring & assessment reports • Minutes of Technical Conferences			72,000.00		
4) Forestry & Urban Forest Protection								
	• IEC on PD 705 (<i>rev. Forestry Code of the Philippines</i>)	• Disseminate information on the tree cutting regulation and tree	• Conduct of IEC, Forum, Pulong-pulong in Brgy. Assembly					
	• Tree Cutting/Registration Inspection	• Regulation on tree cutting	• Inspection/monitoring report • Registration of chainsaws				160,000.00	
	• Maintain, protection & preserve communal forests, watersheds, tree parks, greenbelts, tree farms & agro-forestry	• Establishment of tree plantation (jackfruit) and maintenance operation of the tree nursery in Brgy. Imelda • Quality planting materials for eco-parks, forest & urban tree planting	• Establishment of tree nursery/ Arborelum • Tree planting activities			228,500.00		
	• Forest Land Use Plan (FLUP)		• Wildlife, Mangrove & Watershed Assessment as inputs for FLUP					
5) Environmental Support Programs								
	• Environmental advocacy & celebration of annual environmental events	• Documentation (report & photos) of conducted activities	• Knowledge management • Capacity/capability of City ENRO staff during IEC & conduct of environmental events and			230,000.00 80,140.00 36,910.00 70,000.00	85,000.00	

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
			administrative support/ services					
	- Climate Change Adaptation initiatives - Updating of Climate Change Action Plan & Formulaiton of other Local Plans	- Revised local plans (e.g. Local Climate Change Action Plan) - Climate & Disaster Risk Assessment						
	- DBM/LGU Green Program of open public spaces - Recommend measures to SP for enabling policies - Service vehicle and repairs/maintenance	- Baybay Central Park & Binaybayon Park - Draft IRR or guidelines	Green, green program sustained			36,000.00		
						21,200.00 60,000.00		
	6) Unified Coastal Zone & Resource Management							
	Mangrove & Beach forest rehabilitation	IEC on coastal zone protection				144,000.00	70,000.00	
	Campaign/IEC on coastal zone & resources management	Establissement of mangroves nursery for mangrove production	Mangrove & beach forest tree					

Prepared:


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

Reviewed:


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


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
City Mayor

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

BAYBAY CITY IMMACULATE CONCEPTION HOSPITAL

- Mandate : To provide the residents of the city with high-quality health services in order to promote health & wellness, prevent illness from occurring, and limit the spread of communicable diseases and empowering people especially the really vulverable populations.
- Vision : Excellence in providing quality health care services for people and communities by creating an enabling environment of postive growth for her employees, clientele and stakeholders.
- Mission : At the Baybay City Immaculate Conception Hospital, we strive to help people build safe and healthy communities, imbuing in all her personnel and staff the right attitude and skills, affording each one an oppurtunity for professional growth and consistently providing the necessary tools and infrastructure needd to the practice of the medical profession.
- Organization Outcome : All health programs have been put into place and made available to all residents of Baybay City with good results and achieving universal health by working toward it.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-2-2 07-000-000	Health Care Services for Baybay City constituents and its neighboring municipalities	Consultation and/or admission of patients: - Internal Medicine - Pediatrics - General Surgery - Neuro Surgery - Orthopedics - Obstetric and Gynecology - Ophthalmology and ENT	90% of out patients consulted and prescribed medications 95% of patients needing admission are admitted	January to December	113,936,515.00	70,415,000.00	1,050,000.00	185,401,515.00
		Provision of medicines and medical supplies to in-patients	93% of medicines and medical supplies provided	January to December				
	Medical Diagnostic Services for the people of Baybay City and its neighboring town.	Provide CT-Scan, MRI, Ultrasound, X-ray, Laboratory, ECG, etc.	95% of medical diagnostic services conducted	January to December				
	Animal Bite and Treatment Center (ABTC)	Vaccination of patients bitten by animals	98% of patients vaccinated	January to December				

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

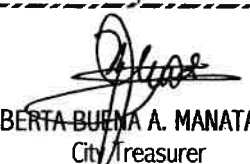
Prepared:


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

Reviewed:


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


RAUL A. MABINI
 City Budget Officer


ALBERTA BUENA A. MANATAD
 City Treasurer

Approved:


HON. JOSE CARLOS L. CARI
 City Mayor

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS
AND BUDGETARY REQUIREMENTS
BUDGET YEAR 2025**

BAYBAY CITY

Description 1	Amounts 2
1. Statutory and Contractual Obligations:	
1.1 Terminal Leave Benefits	P 14,001,000.00
1.2 Employees Compensation Ins. Premiums	6,126,448.00
1.3 PhilHealth Contributions	15,316,100.00
1.4 Pag-ibig Contributions	15,316,100.00
1.5 Retirement and Life Insurance Premiums	36,758,625.00
1.6 Water Bills	8,850,000.00
1.7 Power and Illumination	27,770,000.00
SUB-TOTAL	P 124,138,273.00
2. Budgetary Requirements:	
1.1 Development Fund	P 330,000,000.00
1.2 Disaster Risk Reduction Management Fund	82,000,000.00
1.3 Gender And Development (GAD)	82,000,000.00
1.4 Local Council for the Protection of Children	16,500,000.00
1.5 Senior Citizen and Person with Disabilities	16,500,000.00
1.6 Other Expenses (Aid to Barangays)	2,000,000.00
SUB-TOTAL	P 529,000,000.00
TOTAL	P 653,138,273.00

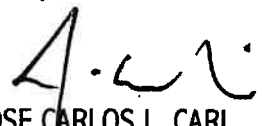
Certified Correct:


RAUL A. MABINI
City Budget Officer


ALBERTA BUENA A. MANATAD
City Treasurer


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

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

STATEMENT OF FUND ALLOCATION BY SECTOR CY2025
CITY OF BAYBAY

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
A. CURRENT OPERATING EXPENDITURES						
1. PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	287,410,428.00	12,070,752.00	6,840,576.00	-	306,321,756.00
Salaries and Wages - Casual/Contractual (SPES)	5-01-01-020	1,220,000.00	-	-	-	1,220,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	20,400,000.00	985,402.00	480,000.00	-	21,865,402.00
Representation Allowance (RA)	5-01-02-020	4,116,000.00	102,000.00	102,000.00	-	4,320,000.00
Transportation Allowance (TA)	5-01-02-030	4,116,000.00	102,000.00	102,000.00	-	4,320,000.00
Clothing/Uniform Allowance	5-01-02-040	5,971,000.00	301,000.00	140,000.00	-	6,412,000.00
Subsistence Allowance	5-01-02-050	7,318,800.00	1,154,400.00	624,000.00	-	9,097,200.00
Laundry Allowance	5-01-02-060	731,880.00	115,440.00	62,400.00	-	909,720.00
Other Bonuses and Allowances:						
OBA - Barangay Day Care Allowance	5-01-02-990	3,000,000.00	-	-	-	3,000,000.00
OBA - Barangay Senior Citizen Presidents	5-01-02-990-1	600,000.00	-	-	-	600,000.00
OBA - Sangguniang Kabataan Officials	5-01-02-990-2	2,500,000.00	-	-	-	2,500,000.00
OBA - Barangay Information & Security Network	5-01-02-990-3	3,000,000.00	-	-	-	3,000,000.00
Honoraria	5-01-02-100	440,000.00	-	-	-	440,000.00
Hazard Pay	5-01-02-110	23,596,150.00	2,731,128.00	1,710,240.00	-	28,037,518.00
Loyalty Incentive Pay	5-01-02-120	348,000.00	21,000.00	16,000.00	-	385,000.00
Overtime and Night Pay	5-01-02-130	4,809,931.00	3,153,200.00	400,000.00	-	8,363,131.00
Cash Gift	5-01-02-150	4,265,000.00	205,000.00	100,000.00	-	4,570,000.00
Mid-Year Bonus	5-01-02-990	23,950,869.00	1,005,896.00	570,048.00	-	25,526,813.00
Year-End Bonus	5-01-02-140	23,950,869.00	1,005,896.00	570,048.00	-	25,526,813.00
Retirement and Life Insurance Premiums	5-01-03-010	34,489,265.00	1,448,490.00	820,870.00	-	36,758,625.00
Pag-ibig Contributions	5-01-03-020	14,370,532.00	603,539.00	342,029.00	-	15,316,100.00
PhilHealth Contributions	5-01-03-030	14,370,532.00	603,539.00	342,029.00	-	15,316,100.00
Employees Compensation Ins. Premiums	5-01-03-040	5,748,219.00	241,417.00	136,812.00	-	6,126,448.00
Terminal Leave Benefits	5-01-04-030	14,001,000.00	-	-	-	14,001,000.00
Other Personnel Benefits:						
OPB - Enhanced Performance-Based Bonus	5-01-04-990	15,568,078.00	2,011,792.00	370,532.00	-	17,950,402.00
OPB - Health Worker Benefits	5-01-04-990-1	200,000.00	-	-	-	200,000.00
OPB - Productivity Enhancement Incentive	5-01-04-990-2	4,265,000.00	205,000.00	100,000.00	-	4,570,000.00
OPB - Monetization	5-01-04-990-3	11,143,431.00	473,000.00	400,000.00	-	12,016,431.00
TOTAL PERSONAL SERVICES		535,900,984.00	28,539,891.00	14,229,584.00	-	578,670,459.00

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
2. MAINTENANCE & OTHER OPERATING EXPENDITURES						
Travelling Expenses - Local	5-02-01-010	7,860,000.00	300,000.00	400,000.00	-	8,560,000.00
Travelling Expenses - Foreign	5-02-01-020	2,150,000.00	-	-	-	2,150,000.00
Training Expenses	5-02-02-010	5,680,000.00	400,000.00	300,000.00	-	6,380,000.00
Scholarship Grants/Expenses	5-02-02-020	2,000,000.00	-	-	-	2,000,000.00
Office Supplies Expenses	5-02-03-010	10,350,000.00	700,000.00	400,000.00	-	11,450,000.00
Accountable Forms Expenses	5-02-03-020	1,596,100.00	100,000.00	-	-	1,696,100.00
Food Supplies Expenses	5-02-03-050	9,900,000.00	-	-	-	9,900,000.00
Drugs and Medicines Expenses	5-02-03-070	38,800,000.00	1,050,000.00	500,000.00	-	40,350,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080	30,000,000.00	9,200,000.00	-	-	39,200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	15,911,500.00	280,000.00	170,000.00	-	16,361,500.00
Agricultural & Marine Supplies Expenses	5-02-03-100	12,200,000.00	-	-	-	12,200,000.00
Textbooks and Instructional Materials Exps.	5-02-03-110	800,000.00	-	-	-	800,000.00
Other Supplies and Materials Expenses	5-02-03-990	5,600,000.00	1,900,000.00	-	-	7,500,000.00
Water Expenses	5-02-04-010	6,800,000.00	2,050,000.00	-	-	8,850,000.00
Electricity Expenses	5-02-04-020	24,000,000.00	3,770,000.00	-	-	27,770,000.00
Postage and Courier Services	5-02-05-010	173,000.00	-	-	-	173,000.00
Telephone Expenses	5-02-05-020	2,184,000.00	-	-	-	2,184,000.00
Internet Subscription Expenses	5-02-05-030	1,404,000.00	-	-	-	1,404,000.00
Advertising Expenses	5-02-99-010	350,000.00	-	-	-	350,000.00
Printing and Publication Expenses	5-02-99-020	1,085,000.00	-	-	-	1,085,000.00
Transportation and Delivery Exps.	5-02-99-040	200,000.00	-	-	-	200,000.00
Rent Expenses	5-02-99-050	50,000.00	-	-	-	50,000.00
Representation Expenses	5-02-99-030	200,000.00	-	-	-	200,000.00
Subscription Expenses	5-02-99-070	390,000.00	-	-	-	390,000.00
Awards/Rewards Expenses	5-02-06-010	800,000.00	-	-	-	800,000.00
Prizes	5-02-06-020	1,100,000.00	100,000.00	-	-	1,200,000.00
Consultancy Services	5-02-11-030	6,590,000.00	3,800,000.00	-	-	10,390,000.00
Other General Services (Job Order Workers)	5-02-12-990	38,000,000.00	2,000,000.00	-	-	40,000,000.00
Security Services	5-02-12-030	11,000,000.00	850,000.00	-	-	11,850,000.00
Security Services (Prior Year Obligation)	5-02-12-030	1,485,000.00	-	-	-	1,485,000.00
Other Professional Services	5-02-11-990	480,000.00	50,000.00	-	-	530,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	6,100,000.00	3,500,000.00	-	-	9,600,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	4,120,000.00	800,000.00	-	-	4,920,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	2,000,000.00	260,000.00	-	-	2,260,000.00
Repairs and Maintenance - Transportation Equipmt.	5-02-13-060	3,390,000.00	270,000.00	120,000.00	-	3,780,000.00
Repairs and Maintenance - Infrastructure Assets (Roads)	5-02-13-030	4,000,000.00	-	-	-	4,000,000.00
Donations	5-02-99-080	100,000.00	-	-	-	100,000.00
Confidential Expenses	5-02-10-010	1,500,000.00	-	-	-	1,500,000.00
Intelligence Expenses	5-02-10-020	-	-	-	-	-
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,800,000.00	-	-	-	1,800,000.00
Taxes, Duties and Licenses	5-02-16-010	150,000.00	-	-	-	150,000.00

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
Fidelity Bond Premium	5-02-16-020	470,000.00	-	-	-	470,000.00
Insurance Expenses	5-02-16-030	5,000,000.00	-	-	-	5,000,000.00
Interest Expenses	5-03-01-020	25,000,000.00	-	-	-	25,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	12,630,000.00	1,050,000.00	5,000,000.00	-	18,680,000.00
O.M.O.E. (Election Expenses)	5-02-99-990	1,700,000.00	-	-	-	1,700,000.00
Membership Dues & Contribution to Org.	5-02-99-060	665,000.00	-	-	-	665,000.00
TOTAL MOOE		307,763,600.00	32,430,000.00	6,890,000.00	-	347,083,600.00
B. CAPITAL OUTLAY:						
Land	1-07-01-010	30,015,000.00	-	-	-	30,015,000.00
Other Land Improvements	1-07-02-990	15,000.00	-	-	-	15,000.00
Building	1-07-04-010	5,000,000.00	-	-	-	5,000,000.00
School Buildings	1-07-04-020	15,000.00	-	-	-	15,000.00
Markets	1-07-04-040	15,000.00	-	-	-	15,000.00
Slaughterhouses	1-07-04-050	15,000.00	-	-	-	15,000.00
Other Structures	1-07-04-990	15,000.00	-	-	-	15,000.00
Machinery	1-07-05-010	15,000.00	-	-	-	15,000.00
Office Equipment	1-07-05-020	3,020,000.00	350,000.00	70,000.00	-	3,440,000.00
Agricultural and Forestry Equipment	1-07-05-040	3,015,000.00	-	-	-	3,015,000.00
Marine and Fishery Equipment	1-07-05-050	700,000.00	-	-	-	700,000.00
Construction and Heavy Equipment	1-07-05-080	15,000.00	-	-	-	15,000.00
Disaster Response and Rescue Equipment	1-07-05-090	15,000.00	-	-	-	15,000.00
Military, Police and Security Equipment	1-07-05-100	15,000.00	800,000.00	-	-	815,000.00
Sports Equipment (Culture and Arts)	1-07-05-130	-	-	-	-	-
Watercrafts	1-07-06-040	15,000.00	-	-	-	15,000.00
Other Transportation Equipment	1-07-06-990	15,000.00	-	-	-	15,000.00
Parks, Plazas and Monuments	1-07-03-090	-	-	-	-	-
Power Supply Systems	1-07-03-050	15,000.00	-	-	-	15,000.00
Water Supply System	1-07-03-040	2,300,000.00	-	-	-	2,300,000.00
Flood Control System	1-07-03-020	15,000.00	-	-	-	15,000.00
Sewer Systems	1-07-03-030	15,000.00	-	-	-	15,000.00
Communication Networks	1-07-03-060	15,000.00	-	-	-	15,000.00
Breeding Stocks	1-08-01-010	15,000.00	-	-	-	15,000.00
Furniture and Fixture	1-07-07-010	4,000,400.00	2,225,000.00	300,000.00	-	6,525,400.00
Information & Communication Technology Equipmt.	1-07-05-030	3,216,000.00	250,000.00	80,000.00	-	3,546,000.00
Information & Communication . . . (Computer Software/Hardware System)	1-07-05-030-1	1,418,600.00	-	-	-	1,418,600.00
Books	1-07-07-020	-	-	-	-	-
Communication Equipment	1-07-05-070	-	300,000.00	-	-	300,000.00
Medical Equipment	1-07-05-110	2,200,000.00	-	-	-	2,200,000.00
Technical and Scientific Equipment	1-07-05-140	350,000.00	170,900.00	-	-	520,900.00
Other Machinery and Equipment	1-07-05-990	650,000.00	250,000.00	-	-	900,000.00

PARTICULARS	Account Code	GENERAL PUBLIC SERVICES	ECONOMIC SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
Barangay Motor/ Vehicles Support Program	1-07-06-010	8,000,000.00	500,000.00	-	-	8,500,000.00
Other Property, Plant and Equipment	1-07-99-990	-	-	-	-	-
Road Networks and Pathways	1-07-03-010	4,100,000.00	-	-	-	4,100,000.00
Other Infrastructure Assets	1-07-03-990	6,000,000.00	-	-	-	6,000,000.00
Other Infrastructure Assets (Sea Clouds Tourism Infra & Other Facilities)	1-07-03-990-1	25,000,000.00	-	-	-	25,000,000.00
TOTAL CAPITAL OUTLAY		99,225,000.00	4,845,900.00	450,000.00	-	104,520,900.00
C. SPECIAL PURPOSE APPROPRIATIONS		-	-	-	579,238,000.00	579,238,000.00
TOTAL APPROPRIATIONS		942,889,584.00	65,815,791.00	21,569,584.00	579,238,000.00	1,609,512,959.00

Prepared by:


RAUL A. MABINI
City Budget Officer


JAY RYAN O. AUSTERO
City Accountant-designated

Approved by:


HON. JOSE CARLOS L. CARI
City Mayor

STATEMENT OF INDEBTEDNESS

BAYBAY CITY

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
Office of the City Mayor	n/a										
Office of the Sangguniang Panlungsod	n/a										
Office of the City Legal	n/a										
Office of the City Administrator	n/a										
Office of the City Budget	n/a										
Office of the City Planning and Dev't. Coordinator	n/a										
Office of the City Assessor	n/a										
Office of the City Treasurer	April 10, 2017	15 years	623,648,248.36	Construction of new City Hall	83,333,333.28	123,668,009.56	207,001,342.84	0	25,000,000.00	25,000,000.00	540,314,915.08
Office of the City Accountant	n/a										
Office of the City Engineer	n/a										
Office of the City Social Welfare & Dev't. Officer	n/a										
Office of the City Health	n/a										
Office of the City General Services	n/a										
Office of the City Economic Enterprise	n/a										
Office of the City Veterinary	n/a										
Office of the City Information	n/a										
Office of the City Env't'l. & Nat'l. Resources	n/a										
Office of the Immaculate Conception Hospital	n/a										

Certified Correct:

JAY RYAN O. AUSTERO
City Accountant - Designate

Noted by:

HON. JOSE CARLOS L. CARI
Local Chief Executive



Republic of the Philippines
PROVINCE OF LEYTE
CITY OF BAYBAY
-0000000-



07 2025

OFFICE OF THE SANGGUNIANG PANLUNGSOD

3rd Floor City Hall, Diversion Road, Brgy. Gaas, Baybay City, Leyte 6521 * spbaybaycity.616@gmail.com

ADOPTED FROM THE MINUTES OF THE 41st REGULAR SESSION OF THE 6th SANGGUNIANG PANLUNGSOD OF THE CITY OF BAYBAY, PROVINCE OF LEYTE HELD AT THE SESSION HALL, NEW CITY HALL BUILDING, DIVERSION ROAD, BARANGAY GAAS ON OCTOBER 29, 2024.

RESOLUTION NO. 2024 – 631

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 IN THE AMOUNT OF ONE BILLION SIX HUNDRED NINE MILLION FIVE HUNDRED TWELVE THOUSAND NINE HUNDRED FIFTY NINE PESOS (P1,609,512,959.00) OF THE CITY OF BAYBAY.

WHEREAS, the Sangguniang Panlungsod is in receipt of City Development Council (CDC) Resolution No. 4, series of 2024 re: A Resolution approving the Annual Investment Program CY 2025 in the amount of One Billion Six Hundred Nine Million Five Hundred Twelve Thousand Nine Hundred Fifty Nine Pesos (P1,609,512,959.00), for indorsement to the Sangguniang Panlungsod for adoption."

WHEREAS, upon careful perusal of the documents submitted, the august body found the same to be in order and necessary thus concur to approve the City Development Council (CDC) Resolution No. 4, s. 2024 re: "Approving the Annual Investment Program 2025" in the amount of One Billion Six Hundred Nine Million Five Hundred Twelve Thousand Nine Hundred Fifty Nine Pesos (P1,609,512,959.00)" of the City of Baybay.

WHEREFORE, on motion of the SP Member Dominic Junie F. Murillo duly seconded by SP Member Filemon F. Avila, be it;

RESOLVED, as it hereby does RESOLVE, to APPROVE THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 IN THE AMOUNT OF ONE BILLION SIX HUNDRED NINE MILLION FIVE HUNDRED TWELVE THOUSAND NINE HUNDRED FIFTY NINE PESOS (P1,609,512,959.00) OF THE CITY OF BAYBAY.

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

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the foregoing resolution that was duly adopted during the regular session of the Sangguniang Panlungsod held on October 29, 2024.

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

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:

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

APPROVED:

ENGR. JOSE CARLOS L. CARI
City Mayor



Republic of the Philippines
Province of Leyte
CITY OF BAYBAY



—oo0oo—
CITY DEVELOPMENT COUNCIL

Excerpt from the
**MINUTES OF THE MEETING OF THE CITY DEVELOPMENT COUNCIL (CDC)
CONDUCTED AT THE NEW CONVENTION CENTER, BARANGAY
HIBUNAWAN, BAYBAY CITY, LEYTE ON OCTOBER 25, 2024 AT 9:00 O'CLOCK
IN THE MORNING**

RESOLUTION NO. 4, S. 2024

**A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM CY 2025
IN THE AMOUNT OF ONE BILLION SIX HUNDRED NINE MILLION FIVE
HUNDRED TWELVE THOUSAND NINE HUNDRED FIFTY-NINE PESOS
(P1,609,512,959.00), FOR INDORSEMENT TO THE SANGGUNIAN
PANLUNGSOD FOR ADOPTION**

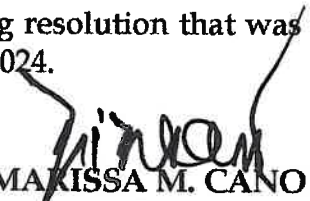
On motion of Hon. Ivy June O. Martinez, Punong Barangay of Maslug, Baybay City, Leyte, duly seconded by Ms. Trinidad D. Estelloro, President of the Kabungaan Livelihood Association of Barangay Kabungaan, and Ms. Perlita A. Manatad, President of the Kabungaan Farmers Association of Barangay Kabungaan, this city and by all the members present be it;

RESOLVED, as it hereby does RESOLVE to approve the Annual Investment Program CY 2025 in the amount of ONE BILLION SIX HUNDRED NINE MILLION FIVE HUNDRED TWELVE THOUSAND NINE HUNDRED FIFTY-NINE PESOS (P1,609,512,959.00), for indorsement to the Sangguniang Panlungsod for adoption.

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

CARRIED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the foregoing resolution that was duly adopted during the CDC Meeting conducted on October 25, 2024.


MARISSA M. CANO
Recording Secretary

Certified Correct and Duly Adopted:


ENGR. PATRICK A. POSTRERO
CPDO & CDC Secretary

Approved


JOSE CARLOS C. CARI
City Mayor and CDC Chairperson

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPAs (in thousand pesos)		
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
General Services 1000-000-0-0-00-000 000-000													
1000-000-2-1-01- 001-000-000	Office of the Local Executive												
	Development and Delivery of Basic Services/General Supervision and Control of Programs, Projects and Activities	City Mayor's Office	January	December	Development Plans, Programs and Projects Implemented Policies and Guidelines Formulated and Enforced	GF	86,224,084.00	34,266,100.00	40,110,400.00	160,600,584.00			
1000-000-2-1-03- 001-000-000	Office of the Legislative Services												
	Vice Local- Support Services, Enactment or Ordinances for the General Welfare and Review of Ordinances of the Barangays	Sangguniang Panlungsod Office	January	December	Ordinances and Resolutions enacted and reviewed	GF	54,274,093.00	15,920,000.00	1,850,000.00	72,044,093.00			
1000-000-2-1-05- 001-000-000	Treasury Services												
	Updated and Maintains the Custody and Funds Property Managed, Tax Information System	Office of the City Treasurer	January	December	Collected Taxes, Permits and other Local Income Collected	GF	25,115,457.00	29,030,000.00	1,400,000.00	55,545,457.00			
1000-000-2-1-06- 001-000-000	Assessment and Real Property Services												
	Appraisal and Assessment of Real Properties and Taxation are Properly Execute	Office of the City Assessor	January	December	RPT Opposed and Deduction Issued	GF	14,560,786.00	880,000.00	400,000.00	15,840,786.00			
1000-000-2-1-07- 001-000-000	Accounting Services												
	Install and Maintain Internal Audit System	Office of the City Accounting	January	December	Updated and Create Financial Statement	GF	17,779,231.00	1,880,000.00	350,000.00	20,009,231.00			

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-2-1-08-001-000-000	Budgeting Services												
	Review and Consolidate Budget Proposals of Different Departments	Office of the City Budget	January	December	Annual and Supplemental Budget Prepared and approved, Reviewed and 92 Brgys. Annual Budget	GF	12,905,867.00	1,264,500.00	404,600.00	14,574,967.00			
1000-000-2-1-09-001-000-000	Office of the City Planning and Dev't Office												
	Formulate Development Plan and Strategies on Economic, Social, Physical Services	CPDO	January	December	Prepared Development Plans	GF	15,857,984.00	2,210,000.00	500,000.00	18,567,984.00			
1000-000-2-1-10-001-000-000	City Engineering Office												
	Administer and Supervise the Construction, Maintenance and Improvement of Roads, Bridges and Other Facilities	CEO	January	December	Repairs and maintainance of Government Buildings and other Government Structures	GF	40,553,707.00	19,665,000.00	4,600,000.00	64,818,707.00			
1000-000-2-1-11-001-000-000	Office of the City Health												
	Implement Policies and Formulate Plans and Programs to promote Health services in the community	CHO	January	December	Plans and Programs to promote Health services are implemented and Formulated	GF	66,374,078.00	15,990,000.00	4,500,000.00	86,864,078.00			
1000-000-2-1-12-001-000-000	Civil Registry Services												
	Implement the Civil Registration Program pursuant to the Civil Registry Law, the Civil Code and Other Pertinent law, rules and regulations	LCR	January	December	Registered Live Birth, C	GF	10,445,923.00	1,360,000.00	200,000.00	12,005,923.00			

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)				AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-2-1-13- 001-000-000	Office of the City Administrator												
	Develop Plans and Strategies on Management Programs upon approved by the Mayor	City Admin. Office	January	December	Implement Management Programs	GF	5,213,207.00	31,733,000.00	8,290,000.00	45,236,207.00			
1000-000-2-1-14- 001-000-000	Office of the City Legal												
	Represent and Render Civic Actions and all Special Proceeding	City Legal Office	January	December	Civic actions represented and rendered	GF	4,739,660.00	1,870,000.00	30,220,000.00	36,829,660.00			
1000-000-2-1-15- 001-000-000	Office of the City Veterinary												
	Examine the Slaughterhouse operations, antemortem and postmortem	City Vet. Office	January	December	Maintained and Examined Slaughter house operations	GF	3,774,934.00	1,210,000.00	200,000.00	5,184,934.00			
1000-000-2-1-16- 001-000-000	Office of the City Social Welfare and Development												
	Maintain, Protect and Provide the Welfare of the Populace in the locality	CSWD	January	December	Maintained, Protect and Provided the welfare of the locality	GF	14,229,584.00	6,890,000.00	450,000.00	21,569,584.00			
1000-000-2-1-17- 001-000-000	Office of the City General Services												
	Supervise and Maintain the janitorial, Security, Public Buildings and Other Real Property	GSO	January	December	Maintained Janitorial services in Public Building and other Real Property	GF	15,783,338.00	66,105,000.00	920,000.00	82,808,338.00			
1000-000-2-2-02- 001-000-000	Office of the City Information												
	Render Information Services to the Public	CIO	January	December	Information services Rendered	GF	5,055,377.00	1,060,000.00	300,000.00	6,415,377.00			

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City - Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-2-2-03-001-000-000	Office of the City Agriculture			wa	(6)	(7)				(11)			
	Ensure the maximum assistance and access the resources in the production, processing and marketing of agriculture and marine products that extent to farmers, fishermen and local enterprenuers.	CAO	January	December	Ensured that farmers, fishermana and local enterprenuers have minimum assistanceto access the different resources provided by the city.	GF	36,971,176.00	11,250,000.00	3,300,000.00	51,521,176.00			
1000-000-2-2-05-001-000-000	Office of the City Environment and Natural Resources												
	Manage, Maintain and Protect Communal forest, watersheds, tree parks, mangrove, green belts and natural resources programs.	CENRO	January	December	Managed, maintained and Protected the environment and natural resources.	GF	6,335,567.00	1,655,000.00	630,000.00	8,620,567.00			
1000-000-2-3-01-001-000-000	Economic Enterprises												
1000-000-2-3-01-001-000-000		Economic Enterprises Office Adm./Gym and Con.	January	December			1,634,884.00	8,880,000.00	3,200,000.00	13,714,884.00			
1000-000-2-3-01-001-001-000		BCMDDC					19,930,999.00	16,770,000.00	650,000.00	37,350,999.00			
1000-000-2-3-01-001-002-000		Market					6,175,616.00	5,330,000.00	700,000.00	12,205,616.00			
1000-000-2-3-01-001-003-000		Slaughterhouse					798,392.00	1,450,000.00	295,900.00	2,544,292.00			
1000-000-2-3-02-001-000-000	Immaculate Conception Hospital												
	Maintain, Provide and Promote Health Services of the Populace in the locality and nearest Municipalities and Cities	Immaculate Conception Hospital	January	December	Plans and Programs to promote health services to the community		113,936,515.00	70,415,000.00	1,050,000.00	185,401,515.00			
	Sub-Total General Services						578,670,459.00	347,083,600.00	104,520,900.00	1,030,274,959.00			

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
Social Services 3000-000-2-1-01- 000-000-000	SOCIAL DEVELOPMENT												
3000-000-2-1-01- 001-000-000	CONSTRUCTION / IMPROVEMENT OF HEALTH CENTER/DAY CARE CENTER								10,200,000.00	10,200,000.00			
3000-000-2-1-01- 001-001-000	Construction of Health Center @ Brgy. Altavista	CEO	March	December	Health Center Constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01- 001-002-000	Construction/Improvement of Health Center @ Brgy. Buenavista	CEO	March	December	Health Center Constructed	20%DF			150,000.00	150,000.00			
3000-000-2-1-01- 001-003-000	Construction of Health Center at Kantagnos Relocation Site	CEO	March	December	Health Center Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01- 001-004-000	Construction/Improvement of Health Center @ Brgy. Matamis	CEO	March	December	Health Center Constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01- 001-005-000	Painting of Health Center @ Brgy Jaena	CEO	March	December	Health Center Constructed	20%DF			200,000.00	200,000.00			
3000-000-2-1-01- 001-006-000	Construction/Improvement of Health Center @ Brgy. Bunga	CEO	March	December	Health Center Constructed	20%DF			100,000.00	100,000.00			
3000-000-2-1-01- 001-007-000	Rehabilitation/Improvement of Health Center @ Brgy. Gabas	CEO	March	December	Health Center Constructed	20%DF			150,000.00	150,000.00			
3000-000-2-1-01- 001-008-000	Construction of Health Center @ Brgy. Kilim	CEO	March	December	Health Center Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01- 001-009-000	Rehabilitaiton of Day Care Center @ Brgy. Patag	CEO	March	December	Day Care Center constructed	20%DF			500,000.00	500,000.00			
3000-000-2-1-01- 001-010-000	Construction of Health Center @ Poblacion Zone 15	CEO	March	December	Health Center Constructed	20%DF			500,000.00	500,000.00			
3000-000-2-1-01- 001-011-000	Construction of New City Health Office (Completion) @ City Health Complex Zone 8	CEO	March	December	Health Center Constructed	20%DF			6,000,000.00	6,000,000.00			

CY 2025 Annual Investment Program (AIP)
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City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-2-1-01-002-000-000	CONSTRUCTION / IMPROVEMENT OF WATER SYSTEM								36,511,000.00	36,511,000.00			
3000-000-2-1-01-002-001-000	Installation/Improvement of Water System @ Brgy. Altavista	CEO	March	December	Water system Improved (Level II)	20%DF			100,000.00	100,000.00			
3000-000-2-1-01-002-002-000	Installation/Improvement of Water System @ Brgy. Amguhan	CEO	March	December	Water system Improved (Level II)	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-002-003-000	Installation/Improvement of Water System @ Brgy. Ampihanon	CEO	March	December	Water system Improved (Level II)	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-002-004-000	Installation/Improvement of Water Metering @ Brgy. Bubon	CEO	March	December	Water system Improved (Level II)	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-002-005-000	Installation/Improvement of Water System @ Brgy. Butigan	CEO	March	December	Improve Water System (level II)	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-002-006-000	Installation/Improvement of Water System @ Brgy. Ciabu	CEO	March	December	Water system Improved (Level II)	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-002-007-000	Rehabilitation of Water System Pipe Lines @ Brgy. Gubang	CEO	March	December	Improve Water System (Level III)	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-002-008-000	Rehabilitation/Improvement of Water System @ Brgy. Higulaon	CEO	March	December	Improve Water System (Level III)	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-002-009-000	Rehabilitation/Improvement of Water System @ Brgy. Kabunga-an	CEO	March	December	Improve Water System (level II & III)	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-002-010-000	Installation/Improvement of Water system @ Brgy. Mailhi	CEO	March	December	Improve Water System (level II)	20%DF			250,000.00	250,000.00			
3000-000-2-1-01-002-011-000	Installation/Improvement of Water System @ Brgy. Matam-is	CEO	March	December	Improve Water System (Level II)	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-002-012-000	Installation/Improvement of Water System @ Brgy. Maypatag	CEO	March	December	Improve Water System (level II)	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-002-013-000	Installation/Improvement of Water System @ Brgy. Zacarito	CEO	March	December	Improve Water System (level II)	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-002-014-000	Installation of Water Filter @ Brgy. Monterico	CEO	March	December	Improve Water System (level II)	20%DF			100,000.00	100,000.00			

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			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-2-1-01-002-015-000	Construction of Reservoir/Pipeline @ Brgy. V Illa Solidaridad	CEO	March	December	Improve Water System (level II)	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-002-016-000	Installation/Improvement for Water System at Sitio Margatas & Brgy. Hipusngo	CEO	March	December	Improve Water System (level II)	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-002-017-000	Installation/Improvement of Water System (pipes) @ Brgy. Lintaon	CEO	March	December	Improve Water System (level II)	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-002-018-000	Rehabilitation/Improvement of Water system @ Brgy. Plaridel	CEO	March	December	Improve Water System (level II)	20%DF			100,000.00	100,000.00			
3000-000-2-1-01-002-019-000	Construction of Water Reservoir @ Brgy. San Juan	CEO	March	December	Improve Water System (level II)	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-002-020-000	Renovation/Improvement of Water System @ Brgy. Bunga	CEO	March	December	Improve Water System (level II)	20%DF			350,000.00	350,000.00			
3000-000-2-1-01-002-021-000	Installation of Water Line for Zone 1 & 3 @ Brgy. Caridad	CEO	March	December	Improve Water System (level II)	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-002-022-000	Construction of Mother tank (1 Unit) and Purchase of Water System Materials @ Brgy. Hilapnitan	CEO	March	December	Improve Water System (level II)	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-002-023-000	Installation of Water System at Sitio Lower san Vicente and Purchase of Materials @ Brgy. Kilim	CEO	March	December	Improve Water System (level II)	20%DF			111,000.00	111,000.00			
3000-000-2-1-01-002-024-000	Installation/Improvement of Potable Water System @ Brgy. Marcos	CEO	March	December	Improve Water System (level II)	20%DF			700,000.00	700,000.00			
3000-000-2-1-01-002-025-000	Installation of Fire Hydrant @ Poblacion Zone 17	CEO	March	December	Fire Hydrant Installed	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-002-026-000	Installation of Water System (Pipelines) @ East District	CEO	March	December	Improve Water System (level II)	20%DF			20,000,000.00	20,000,000.00			
3000-000-2-1-01-002-027-000	Installation/Purchase of 6 units Fire Hydrant	CEO	March	December	Fire Hydrant Installed	20%DF			2,000,000.00	2,000,000.00			
3000-000-2-1-01-003-000-000	CONSTRUCTION / IMPROVEMENT OF MULTI-PURPOSE BUILDINGS								114,423,000.00	114,423,000.00			

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			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-2-1-01-003-001-000	Rubberize/Improvement of Brgy. Gym @ Brgy. Altavista	CEO	March	October	Brgy. Gym Improved	20%DF			150,000.00	150,000.00			
3000-000-2-1-01-003-002-000	Construction/Improvement of Kindergarten Classroom Extension @ Brgy. Ambacan	CEO	March	October	Classroom Improved	20%DF			250,000.00	250,000.00			
3000-000-2-1-01-003-003-000	Construction/Improvement of Multi-Purpose Building @ Brgy. Amguhan	CEO	March	October	Multi-Purpose Hall Improved	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-003-004-000	Construction/Improvement of Brgy. Gym with Bleacher @ Brgy. Gaas	CEO	March	October	Brgy. Gym Improved	20%DF			1,200,000.00	1,200,000.00			
3000-000-2-1-01-003-005-000	Construction/Improvement of Brgy. Gym Roofing @ Brgy. Kambonggan	CEO	March	October	Brgy. Gym Improved	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-003-006-000	Construction/Improvement of Basketball Court flooring and Solar Drier at Curba 2 @ Brgy. Villa Solidaridad	CEO	March	October	Basketball Court Constructed	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-003-007-000	Rehabilitation/Improvement of Gymnasium @ Brgy. Banaheo	CEO	March	October	Brgy. Gym Improved	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-008-000	Rehabilitation/Improvement of Brgy. Multi-purpose Roofing @ Brgy. Biasong	CEO	March	October	Multi-Purpose Hall Improved	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-009-000	Construction of Barangay Gym canopy/Drainage canal and Bleacher @ Brgy. Bidlinan	CEO	March	October	Brgy. Gym Improved	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-010-000	Construction of Multi-Purpose Building (3 storey) & Brgy. Hipusngo	CEO	March	October	Multi-Purpose Hall Impr	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-011-000	Construction/Improvement of Multi-Purpose Building (Ceiling) Brgy. Jaena	CEO	March	October	Multi-Purpose Hall Improved	20%DF			800,000.00	800,000.00			
3000-000-2-1-01-003-012-000	Construction of Brgy. Gym Canopy @ Brgy. Lintaon	CEO	March	October	Brgy. Gym Improved	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-003-013-000	Construction of Gymnasium Bleacher and Rubberize painting of Basketball Court and Volleyball Court @ Brgy. Maitum	CEO	March	October	Basketball Court Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-014-000	Renovation of Multi Purpose Building @ Brgy. Maslug	CEO	March	October	Multi-Purpose Hall Improved	20%DF			1,000,000.00	1,000,000.00			

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			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-2-1-01-003-015-000	Construction of Canopy for New Brgy. Hall @ Brgy. Palhi	CEO	March	October	Brgy. Gym Improved	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-003-016-000	Construction of Canopy for Gymnasium @ Brgy. Palhi	CEO	March	October	Brgy. Gym Improved	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-003-017-000	Construction/Improvement of Gym Roofing extension @ Brgy. Plaridel	CEO	March	October	Brgy. Gym Improved	20%DF			600,000.00	600,000.00			
3000-000-2-1-01-003-018-000	Construction of Multi Purpose Building (Phase II) @ Brgy. Pomponan	CEO	March	October	Multi-Purpose Hall Improved	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-019-000	Construction of Multi Purpose Building at Pomponan National High Schhol @ Brgy. Pomponan	CEO	March	October	Multi-Purpose Hall Improved	20%DF			2,600,000.00	2,600,000.00			
3000-000-2-1-01-003-020-000	Construction of 2-storey Multi-Purpose Builing (Phase I) @ Brgy. Sabang	CEO	March	October	Multi-Purpose Hall Improved	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-021-000	Construction of Perimeter Fence of the Child Development Center @ Brgy. San Juan	CEO	March	October	Perimeter Fence constructed	20%DF			100,000.00	100,000.00			
3000-000-2-1-01-003-022-000	Construction/Improvement of Gym Canopy @ Brgy. Sapa	CEO	March	October	Gym flooring improved	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-003-023-000	Construction of Womens Processing Building and Training Center @ Brgy. Bunga	CEO	March	October	Training Center Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-024-000	Construction of Talipapa @ Brgy. Candadam	CEO	March	October	Talipapa constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-003-025-000	Construction of Gym Canopy @ Brgy. Gabas	CEO	March	October	Brgy. Gym Improved	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-003-026-000	Rehabilitaiton of Multi-Purpose Hall (Phase III) @ Brgy. Kansungka	CEO	March	October	Multi-Purpose Hall Rehabilitated	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-003-027-000	Construction of Elemetary Mini Gym@ Brgy. Maganhan	CEO	March	October	Mini Gym Constructed	20%DF			400,000.00	400,000.00			
3000-000-2-1-01-003-028-000	Rehabilitation of Brgy. Gym (reroofing) @ Brgy Marcos	CEO	March	October	Brgy. Gym Improved	20%DF			500,000.00	500,000.00			

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			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-2-1-01-003-029-000	Construction of Classroom for Marcos Elementary School @ Brgy. Marcos	CEO	March	October	Classroom Constructed	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-003-030-000	Completion of Brgy. Perimeter Fence @ Brgy. Maybrog	CEO	March	October	Perimeter Fence Constructed	20%DF			250,000.00	250,000.00			
3000-000-2-1-01-003-031-000	Installation of 2 units Giant Ceiling Fan for Brgy. Gym @ Brgy. Maybrog	CEO	March	October	Ceiling Fan Installed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-003-032-000	Construction of Bayanihan PUFFA Multi-Purpose Building @ Brgy. Pangasugan	CEO	March	October	Multi-purpose Bldg. Constructed	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-003-033-000	Renovation of Multi Purpose Building and Day care Center @ Brgy. San Isidro	CEO	March	October	Multi-purpose Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-034-000	Construction of Multi Purpose Building @ Poblacion Zone 9	CEO	March	October	MPB Constructed	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-035-000	Improvement of Basketball Court pavement and Basketball Ring @ Poblacion Zone 12	CEO	March	October	Basketball Court Constructed	20%DF			400,000.00	400,000.00			
3000-000-2-1-01-003-036-000	Renovation/Improvement of Barangay hall @ Poblacion Zone 17	CEO	March	October	Brgy. Gym Improved	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-003-037-000	Improvement of Barangay Multi-Purpose Building @ Poblacion Zone 20	CEO	March	October	Multi-purpose Bldg. Constructed	20%DF			100,000.00	100,000.00			
3000-000-2-1-01-003-038-000	Construction of Brgy. Gym @ Poblacion Zone 21	CEO	March	October	Brgy. Gym Improved	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-003-039-000	Improvement of Multi-purpose Building @ Poblacion Zone 22	CEO	March	October	Multi-purpose Bldg. Constructed	20%DF			400,000.00	400,000.00			
3000-000-2-1-01-003-040-000	Construction of PNP - Forensic Group Building	CEO	March	October	PNP Building Constructed	20%DF			9,500,000.00	9,500,000.00			
3000-000-2-1-01-003-041-000	Baybay City Jackfruit Production, Processing & Trading Enterprise (LGU Counterpart) @ Brgy. Hipusngo	CEO	March	October	Processing Center Constructed	20%DF			16,527,830.00	16,527,830.00			
3000-000-2-1-01-003-042-000	Construction of New City Fire Station Building @ Brgy. Cogon	CEO	March	October	Fire station Building Constructed	20%DF			5,000,000.00	5,000,000.00			

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			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-2-1-01-003-043-000	Construction of Baybay City Gymnastics (Phase III) @ Binaybayon Complex, Brgy. Hibunawan	CEO	March	October	Gymnastic Constructed	20%DF			2,000,000.00	2,000,000.00			
3000-000-2-1-01-003-044-000	Acquisition of Lot for Informal Settlers @ Poblacion Zone 23	CEO	March	October	Lot Purchased	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-045-000	Construction of Coast Guard Perimeter Fence @ Reclamation Area	CEO	March	October	Perimter Fence constructed	20%DF			650,000.00	650,000.00			
3000-000-2-1-01-003-046-000	Construction of Maritime Police Building and Perimeter Fence @ Reclamation III	CEO	March	October	Perimeter Fence Constructed	20%DF			6,000,000.00	6,000,000.00			
3000-000-2-1-01-003-047-000	Installation/Purchased of 15-Units Smarthouse @ Brgy. Kansungka	CEO	March	October	Smarthouse Installed	20%DF			3,500,000.00	3,500,000.00			
3000-000-2-1-01-003-048-000	Fabrication of Stage for Convention Center @ Binaybayon Complex	CEO	March	October	Convention Center Fabricated	20%DF			280,170.00	280,170.00			
3000-000-2-1-01-003-049-000	Baybay City Port Facility @ Baybay City	CEO	March	October	Facility constructed	20%DF			3,000,000.00	3,000,000.00			
3000-000-2-1-01-003-050-000	Construction of Additional Classroom @ Brgy. Sapa	CEO	March	October	Classroom constructed	20%DF			620,000.00	620,000.00			
3000-000-2-1-01-003-051-000	Construction of School Stage at Can-ipa Elementary School @ Brgy. Can-ipa	CEO	March	October	School Stage Constructed	20%DF			495,000.00	495,000.00			
3000-000-2-1-01-003-052-000	Construction/Improvement of Evacuation Center @ BERU, Brgy. Cogon	CEO	March	October	Evacuation Center Constructed	20%DF			4,000,000.00	4,000,000.00			
3000-000-2-1-01-003-053-000	Construction of Viewing Deck/Multi Purpose Building @ Villa Solidaridad (Sea of Clouds)	CEO	March	October	Viewing Deck and MPB Constructed	20%DF			25,000,000.00	25,000,000.00			
3000-000-2-1-01-003-054-000	Acquisition of Lot @ Villa Solidaridad (Sea of Clouds)	CEO	March	October	Lot Purchased	20%DF			3,000,000.00	3,000,000.00			
3000-000-2-1-01-003-055-000	Acquisition of Lot for Information Settlers @ Poblacion Zone 8	CEO	March	October	Lot Purchased	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-056-000	Acquisition of Lot and Processing of Documents @ Poblacion Zone 7	CEO	March	October	Lot Purchased	20%DF			1,500,000.00	1,500,000.00			

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3000-000-2-1-01-003-057-000	Acquisition of Lot for Brgy. Hall @ Poblacion Zone 3	CEO	March	October	Lot Purchased	20%DF			4,000,000.00	4,000,000.00			
3000-000-2-1-01-003-058-000	Acquisition of Lot for Informal Settlers @ Brgy. Villa Mag-aso	CEO	March	October	Lot Purchased	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-003-059-000	Acquisition of Lot for Multi-purpose Buidling @ Brgy. Maganhan	CEO	March	October	Lot Purchased	20%DF			1,500,000.00	1,500,000.00			
3000-000-2-1-01-003-060-000	Acquisition of Lot for Informal Settlers @ Brgy. Candadam	CEO	March	October	Lot Purchased	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-004-000-000	CONSTRUCTION / IMPROVEMENT/INSTALLATION OF STREETLIGHTS/CCTV								17,925,000.00	17,925,000.00			
3000-000-2-1-01-004-001-000	Installation of CCTV @ Brgy. Makinhas	CEO	January	June	CCTV Installed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-004-002-000	Installation of Streetlight for Sitio Himpatungan @ Brgy. Mapgap	CEO	January	June	Streetlights Installed	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-004-003-000	Installation of CCTV @ Brgy. Candadam	CEO	January	June	CCTV Installed	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-004-004-000	Installation of CCTV @ Brgy. Gabas	CEO	January	June	CCTV Installed	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-004-005-000	Installation/Improvement of CCTV @ Poblacion Zone 6	CEO	January	June	CCTV Installed	20%DF			80,000.00	80,000.00			
3000-000-2-1-01-004-006-000	Installation of Streetlight @ Poblacion Zone 11	CEO	January	June	Streetlights Installed	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-004-007-000	Installation of CCTV at the interior area @ Poblacion Zone 11	CEO	January	June	CCTV Installed	20%DF			150,000.00	150,000.00			

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AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPAs (in thousand pesos)		
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-2-1-01-004-008-000	Installation of CCTV @ Poblacion Zone 18	CEO	January	June	CCTV Installed	20%DF			250,000.00	250,000.00			
3000-000-2-1-01-004-009-000	Rehabilitation/Improvement of Streetlight @ Poblacion Zone 14	CEO	January	June	Streetlights Improved	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-004-010-000	Installation/Improvement of CCTV @ Poblacion Zone 14	CEO	January	June	CCTV Installed	20%DF			150,000.00	150,000.00			
3000-000-2-1-01-004-011-000	Construction of Power House @ City Health Complex	CEO	January	June	Power house Constructed	20%DF			8,500,000.00	8,500,000.00			
3000-000-2-1-01-004-012-000	Installation of LED wall for Convention Center (Hall B) @ Binaybayon Complex	CEO	January	June	LED Wall Installed	20%DF			5,600,000.00	5,600,000.00			
3000-000-2-1-01-004-013-000	Construction/Installation of Streetlight @ Reclamation III	CEO	January	June	Streetlight Installed	20%DF			1,000,000.00	1,000,000.00			
3000-000-2-1-01-004-014-000	Purchase of Electrical Materials for 30 units Smart House @ Brgy. Kansungka	CEO	January	June	electrical materials Purchased	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-004-015-000	Installation/Supply of Closed Circuit Television(CCTV) System @ Baybay NHS, Zone 12)	CEO	January	June	CCTV Installed	20%DF			695,000.00	695,000.00			
3000-000-2-1-01-005-000-000	CONSTRUCTION / IMPROVEMENT TOILETS/COMFORT ROOMS								1,910,000.00	1,910,000.00			
3000-000-2-1-01-005-001-000	Construction of Public Toilets @ Brgy. Imelda	CEO	March	December	Toilets constructed	20%DF			250,000.00	250,000.00			
3000-000-2-1-01-005-002-000	Construction of Public Toilets @ Brgy. Kabungaan	CEO	March	December	Toilets constructed	20%DF			100,000.00	100,000.00			
3000-000-2-1-01-005-003-000	Construction of Public Toilets @ Brgy. Kagumay	CEO	March	December	Toilets constructed	20%DF			50,000.00	50,000.00			
3000-000-2-1-01-005-004-000	Construction/Improvement of Public Toilet @ Brgy. Kabatan	CEO	March	December	Toilets constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-005-005-000	Construction of Comfort rooms @ Brgy. Lintaon	CEO	March	December	Comfort Rooms Constructed	20%DF			250,000.00	250,000.00			

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			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-2-1-01-005-006-000	Construction of Toilet @ Brgy. Punta	CEO	March	December	Toilets constructed	20%DF			160,000.00	160,000.00			
3000-000-2-1-01-005-007-000	Construction of Toilet @ Brgy. Candadam	CEO	March	December	Toilets constructed	20%DF			150,000.00	150,000.00			
3000-000-2-1-01-005-008-000	Construction of Toilet @ Brgy. Can-ipa	CEO	March	December	Toilets constructed	20%DF			150,000.00	150,000.00			
3000-000-2-1-01-005-009-000	Construction of Public Toilet for Brgy. Gymnasium @ Brgy. Hilapnitan	CEO	March	December	Toilets constructed	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-005-010-000	Construction of Public Toilet at Brgy. Gym and Purchase of Toilet Bowl @ Brgy. San Agustin	CEO	March	December	Public Toilet Constructed	20%DF			250,000.00	250,000.00			
3000-000-2-1-01-005-011-000	Construction and Purchase of Toilet bowl @ Brgy. San Isidro	CEO	March	December	Toilets constructed	20%DF			50,000.00	50,000.00			
3000-000-2-1-01-006-000-000	CONSTRUCTION / IMPROVEMENT OF OUTPOST/WAITING SHED								4,750,000.00	4,750,000.00			
3000-000-2-1-01-006-001-000	Renovation/Improvement of Brgy. Outpost @ Brgy. Ampihanon	CEO	March	December	Outpost constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-006-002-000	Construction of Tanod Outpost (Phase II) @ Brgy. Bubon	CEO	March	December	Outpost constructed	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-006-003-000	Construction of Waiting Shed @ Brgy. Buenavista	CEO	March	December	Waiting Shed Constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-006-004-000	Construction of Tanod Outpost @ Brgy. Buenavista	CEO	March	December	Outpost constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-006-005-000	Construction of Waiting Shed in four Sitios @ Brgy. Imelda	CEO	March	December	Waiting Shed Constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-006-006-000	Construction of Tanod Outpost @ Brgy. Kantagnos Relocation Site	CEO	March	December	Tanod Outpost Constructed	20%DF			200,000.00	200,000.00			
3000-000-2-1-01-006-007-000	Construction of Tanod Outpost @ Brgy. Mailhi Relocation Site	CEO	March	December	Outpost constructed	20%DF			150,000.00	150,000.00			

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			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-2-1-01-006-008-000	Construction of Waiting Shed @ Brgy. Mailhi Relocation Site	CEO	March	December	Waiting Shed Constructed	20%DF			100,000.00	100,000.00			
3000-000-2-1-01-006-009-000	Construction/Improvement of Tanod Outpost @ Brgy. Monterico	CEO	March	December	Tanod Outpost Constructed	20%DF			100,000.00	100,000.00			
3000-000-2-1-01-006-010-000	Construction of Bantay Dagat Outpost @ Brgy. Palhi	CEO	March	December	Outpost constructed	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-006-011-000	Construction of Bantay Dagat Outpost @ Brgy. Bunga	CEO	March	December	Outpost constructed	20%DF			150,000.00	150,000.00			
3000-000-2-1-01-006-012-000	Construction of Waiting Shed @ Brgy. Cogon	CEO	March	December	Waiting Shed Constructed	20%DF			100,000.00	100,000.00			
3000-000-2-1-01-006-013-000	Construction of Tanod Outpost @ Brgy. Cogon	CEO	March	December	Outpost constructed	20%DF			500,000.00	500,000.00			
3000-000-2-1-01-006-014-000	Improvement of Bantay Dagat Outpost @ Brgy. Pangasugan	CEO	March	December	Outpost constructed	20%DF			100,000.00	100,000.00			
3000-000-2-1-01-006-015-000	Construction of Tanod Outpost @ Brgy. Sto. Rosario	CEO	March	December	Outpost constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-006-016-000	Construction of Tanod Outpost @ Poblacion Zone 13	CEO	March	December	Outpost constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-006-017-000	Construction of Outpost @ Poblacion Zone 16	CEO	March	December	Outpost constructed	20%DF			300,000.00	300,000.00			
3000-000-2-1-01-006-018-000	Construction of Tanod Outpost @ Poblacion Zone 18	CEO	March	December	Outpost constructed	20%DF			250,000.00	250,000.00			
	Sub-Total SOCIAL DEVELOPMENT				Total Sub-Total				185,719,000.00	185,719,000.00			

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			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
Economic Development 8000- 000-2-1-01-000- 000-000	ECONOMIC DEVELOPMENT												
8000-000-2-1-01- 001-000-000	CONSTRUCTION/IMPROVEMENT OF ROAD, BRIDGES, RCPC's, RCBC's								120,793,000.00	120,793,000.00			
8000-000-2-1-01- 001-001-000	Construction/Improvement of Bridge @ Brgy. Altavista	CEO	January	December	Bridge Constructed	20%DF			500,000.00	500,000.00			
8000-000-2-1-01- 001-002-000	Concreting of Pathway @ Brgy. Bubon	CEO	January	December	Pathway Concreted	20%DF			150,000.00	150,000.00			
8000-000-2-1-01- 001-003-000	Construction of Footbridge @ Brgy. Bubon	CEO	January	December	Foot Bridge Constructed	20%DF			50,000.00	50,000.00			
8000-000-2-1-01- 001-004-000	Construction/Improvement of Footbridge @ Brgy. Buenavista	CEO	January	December	Foot Bridge Constructed	20%DF			200,000.00	200,000.00			
8000-000-2-1-01- 001-005-000	Road Concreting going to Lower-Landfill @ Brgy. Buenavista	CEO	January	December	Road concreted	20%DF			500,000.00	500,000.00			
8000-000-2-1-01- 001-006-000	Construction of Pathway @ Brgy. Ciabu	CEO	January	December	Pathway constructed	20%DF			200,000.00	200,000.00			
8000-000-2-1-01- 001-007-000	Construction of Pathway @ Brgy. Gubang	CEO	January	December	Pathway constructed	20%DF			300,000.00	300,000.00			
8000-000-2-1-01- 001-008-000	Construction of Pathway @ Brgy. Imelda	CEO	January	December	Pathway constructed	20%DF			200,000.00	200,000.00			
8000-000-2-1-01- 001-009-000	Construction of Farm to Market Road @ Brgy. Higuloan	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01- 001-010-000	Construction/Improvement of Pathway going to Naba Falls @ Brgy. Kabungaan	CEO	January	December	Pathway constructed	20%DF			500,000.00	500,000.00			
8000-000-2-1-01- 001-011-000	Concreting/Improvement of Brgy. Road @ Brgy. Kagumay	CEO	January	December	Road concreted	20%DF			500,000.00	500,000.00			
8000-000-2-1-01- 001-012-000	Road Opening/Concreting of Farm to Market Road going to water source @ Brgy. Kambonggan	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			

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			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
				wa									
8000-000-2-1-01-001-013-000	Road Concreting going to Permanent Housing @ Brgy. Mailhi	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-014-000	Road Widening at Sitio Extension @ Brgy. Mappag	CEO	January	December	Road Concreted	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-015-000	Construction of Pathway @ Brgy. Matam-is	CEO	January	December	Pathway constructed	20%DF			500,000.00	500,000.00			
8000-000-2-1-01-001-016-000	Concreting of Pathway @ Brgy. Maypatag	CEO	January	December	Pathway constructed	20%DF			500,000.00	500,000.00			
8000-000-2-1-01-001-017-000	Construction of Farm to Market Road @ Brgy. Kabatuan	CEO	January	December	Road constructed	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-018-000	Concreting of Pathway going to cemetery @ Brgy. Monterico	CEO	January	December	Pathway Concreted	20%DF			100,000.00	100,000.00			
8000-000-2-1-01-001-019-000	Construction of Farm to Market Road @ Brgy. Monterico	CEO	January	December	Farm to Market road concreted	20%DF			100,000.00	100,000.00			
8000-000-2-1-01-001-020-000	Road Concreting of Farm to Market Road from Pomponan to Brgy. Balao @ Brgy Balao	CEO	January	December	Farm to Market road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-021-000	Construction of Road Sitio Himbatuan to Brgy. Banahao @ Brgy. Kabalasan	CEO	January	December	Road Constructed	20%DF			3,000,000.00	3,000,000.00			
8000-000-2-1-01-001-022-000	Concreting of Road @ Brgy. Mahayahay	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-023-000	Construction of Pathway (Silo Naba) @ Brgy. Palhi	CEO	January	December	Pathway Concreted	20%DF			300,000.00	300,000.00			
8000-000-2-1-01-001-024-000	Construction/Improvement of Pathway @ Brgy. Palhi	CEO	February	December	Pathway constructed	20%DF			300,000.00	300,000.00			
8000-000-2-1-01-001-025-000	Concreting of Farm to Market Road Pansagan to Banahao @ Brgy. Pansagan	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-026-000	Road Widening going to Brg Gymnasium @ Brgy. Punta	CEO	January	December	Pathway Concreted	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-027-000	Construction of Box Culvert @ Brgy. San Juan	CEO	January	December	Box culvert constructed	20%DF			600,000.00	600,000.00			

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8000-000-2-1-01-001-028-000	Concreting of Road @ Brgy. Sapa	CEO	January	December	Road concreted	20%DF			1,050,000.00	1,050,000.00			
8000-000-2-1-01-001-029-000	Construction of Sea Wall for Sitio Sta. Cruz @ Brgy. Bitanahuan	CEO	January	December	sea wall constructed	20%DF			1,500,000.00	1,500,000.00			
8000-000-2-1-01-001-030-000	Construction of Open canal in Sitio Crossing, Tinago, Centro and Sitio Ligaya @ Brgy. Candadam	CEO	January	December	Road Constructed	20%DF			150,000.00	150,000.00			
8000-000-2-1-01-001-031-000	Improvement and Concreting of Road to Sitio Saed @ Brgy. Can-ipa	CEO	January	December	Dike Constructed	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-032-000	Construction of Retaining Wall @ Brgy. Gacat	CEO	January	December	Retaining wall Constructed	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-033-000	Construction of Footbridge @ Brgy. Gacat	CEO	January	December	Foot Bridge Constructed	20%DF			500,000.00	500,000.00			
8000-000-2-1-01-001-034-000	Road Concreting @ Brgy. Guadalupe	CEO	January	December	Road Concreted	20%DF			1,500,000.00	1,500,000.00			
8000-000-2-1-01-001-035-000	Rehabilitation of Primary Brgy. Road/Opening of Purok Waling-waling Road and Concreting of Purok Sampaguita Road @ Brgy. Igang	CEO	January	December	Farm to Market road constructed	20%DF			1,500,000.00	1,500,000.00			
8000-000-2-1-01-001-036-000	Road Concreting at sitio Naba @ Brgy. Maganhan	CEO	January	December	Road concreted	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-037-000	Construction of Footbridge for 3 areas @ Brgy. Maybog	CEO	March	October	Foot Bridge Constructed	20%DF			800,000.00	800,000.00			
8000-000-2-1-01-001-038-000	Rehabilitation/Improvement of Brgy. Road of Purok 5 @ Brgy. Pangasugan	CEO	January	December	Road Improved	20%DF			500,000.00	500,000.00			
8000-000-2-1-01-001-039-000	Concreting of Pathway of Purok 7, 3, 2 and 1 @ Brgy. Patag	CEO	January	December	Pathway Concreted	20%DF			500,000.00	500,000.00			

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8000-000-2-1-01-001-040-000	Road Concreting of Purok II @ Brgy. San Agustin	CEO	January	December	Road Concreted	20%DF			500,000.00	500,000.00			
8000-000-2-1-01-001-041-000	Widening of Brgy. Road Embankment @ Brgy. San Isidro	CEO	March	October	Embankment	20%DF			123,000.00	123,000.00			
8000-000-2-1-01-001-042-000	Construction of Slope Protection @ Brgy. Villa Mag-aso	CEO	January	December	slopeProtection constr	20%DF			1,600,000.00	1,600,000.00			
8000-000-2-1-01-001-043-000	Concreting of Road Right of Way for Area 7 @ Poblacion Zone 1	CEO	January	December	Pathway constructed	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-044-000	Construction/Concreting of Road @ Poblacion Zone 2	CEO	January	December	Road concreted	20%DF			500,000.00	500,000.00			
8000-000-2-1-01-001-045-000	Embankment @ Poblacion Zone 4	CEO	January	December	Embankment	20%DF			500,000.00	500,000.00			
8000-000-2-1-01-001-046-000	Road Concreting and Drainage System Completion at Zone 4 and Zone 5 @ Poblacion Zone 4	CEO	January	December	Road concreted	20%DF			3,000,000.00	3,000,000.00			
8000-000-2-1-01-001-047-000	Concreting of Road Right of Way @ Poblacion Zone 6	CEO	January	December	Road concreted	20%DF			150,000.00	150,000.00			
8000-000-2-1-01-001-048-000	Road Concreting of Interior Area @ Poblacion Zone 11	CEO	January	December	Road concreted	20%DF			500,000.00	500,000.00			
8000-000-2-1-01-001-049-000	Concreting of Pathway @ Poblacion Zone13	CEO	January	December	Pathway Concreted	20%DF			300,000.00	300,000.00			
8000-000-2-1-01-001-050-000	Construction of Brgy. Road @ Poblacion Zone 15	CEO	January	December	Road constructed	20%DF			500,000.00	500,000.00			
8000-000-2-1-01-001-051-000	Road Reblocking @ Poblacion Zone 16	CEO	January	December	road reblocking	20%DF			50,000.00	50,000.00			
8000-000-2-1-01-001-052-000	Construction/Concreting of Road @ Poblacion Zone 20	CEO	January	December	Road concreted	20%DF			750,000.00	750,000.00			
8000-000-2-1-01-001-053-000	Concreting of Barangay road @ Poblacion Zone 21	CEO	January	December	Road concreted	20%DF			500,000.00	500,000.00			

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City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT(in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPAs (in thousand pesos)		
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change: Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-000-2-1-01-001-054-000	Concrete Paving of Carriage way @ Poblacion Zone 19	CEO	January	December	Road Constructed	20%DF			300,000.00	300,000.00			
8000-000-2-1-01-001-055-000	Construction of Perimeter Fence (Phase i) @ Binaybayon Complex	CEO	January	December	Perimeter Fence Constructed	20%DF			10,000,000.00	10,000,000.00			
8000-000-2-1-01-001-056-000	Hauling Embankment @ Government Center	CEO	January	December	Embankment	20%DF			5,000,000.00	5,000,000.00			
8000-000-2-1-01-001-057-000	Construction Punta Park @ Brgy. Punta	CEO	January	December	Park Constructed	20%DF			6,650,000.00	6,650,000.00			
8000-000-2-1-01-001-058-000	Reblocking and Road Side Maintenance @ Poblacion	CEO	January	December	Road concreted	20%DF			15,000,000.00	15,000,000.00			
8000-000-2-1-01-001-059-000	Rehabilitation/Improvement of Perimeter Fence @ Techvoc Brgy. Cogon	CEO	January	December	Perimeter Fence constructed	20%DF			400,000.00	400,000.00			
8000-000-2-1-01-001-060-000	Road Concreting for Relocation Site @ Brgy. Higuluan	CEO	January	December	Road concreted	20%DF			5,000,000.00	5,000,000.00			
8000-000-2-1-01-001-061-000	Road Concreting for Relocation Site @ Brgy. Maganhan	CEO	January	December	Road concreted	20%DF			5,000,000.00	5,000,000.00			
8000-000-2-1-01-001-062-000	Construction of Perimeter Fence & Guardhouse @ Brgy. Buenavista	CEO	January	December	Perimeter Fence constructed	20%DF			1,000,000.00	1,000,000.00			
8000-000-2-1-01-001-063-000	Construction of Brgy. Road @ Brgy. Altavista	CEO	January	December	Road constructed	20%DF			3,000,000.00	3,000,000.00			
8000-000-2-1-01-001-064-000	Construction/Improvement of Perimeter Fence at Can-ipa Elementary School @ Brgy. Can-ipa	CEO	January	December	Perimeter Fence constructed	20%DF			320,000.00	320,000.00			
8000-000-2-1-01-001-065-000	Construction of Box Culvert at Sitio Tipay @ Brgy. Sta. Cruz	CEO	January	December	Bridge Constructed	20%DF			2,750,000.00	2,750,000.00			
8000-000-2-1-01-001-066-000	Reblocking/Concreting of Brgy. Road @ Ampihanon	CEO	January	December	Road concreted	20%DF			3,500,000.00	3,500,000.00			
8000-000-2-1-01-001-067-000	Construction of Bridge @ Poblacion Zone 5	CEO	January	December	Bridge Constructed	20%DF			3,500,000.00	3,500,000.00			

CY 2025 Annual Investment Program (AIP)
By Program/Project/Activity By Sector
Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC- Typology Code (14)
8000-000-2-1-01-001-068-000	Construction/Road Concreting and Drainage Canal @ Villa Trinidad Brgy. Gaas	CEO	January	December	Road Concreted	20%DF			5,000,000.00	5,000,000.00			
8000-000-2-1-01-001-069-000	Construction of Box Culvert @ Brgy. Candadam	CEO	January	December	Box culvert constructed	20%DF			900,000.00	900,000.00			
8000-000-2-1-01-001-070-000	Demolition of Poblacion Plaza and Construction of Additional Plaza @ Poblacion	CEO	January	December	Plaza Demolished	20%DF			15,000,000.00	15,000,000.00			
	Sub-Total Economic Development				Total Sub-Total				120,793,000.00	120,793,000.00			
Other Services 9000-000-2-1-01-000-000-000	ENVIRONMENTAL MANAGEMENT												
9000-000-2-1-01-001-000-000	CONSTRUCTION/IMPROVEMENT OF MRF AND WASTE DISPOSAL								9,075,000.00	9,075,000.00			
9000-000-2-1-01-001-001-000	Construction of Landfill @ Brgy. Monterico	CEO	January	September	Landfill Constructed	20%DF			45,000.00	45,000.00			
9000-000-2-1-01-001-002-000	Repair/Improvement of MRF @ Poblacion Zone 14	CEO	January	September	MRF Constructed	20%DF			30,000.00	30,000.00			
9000-000-2-1-01-001-003-000	Construction of Centralized MRF @ Brgy. Buenavista	CEO	January	September	MRF Constructed	20%DF			3,000,000.00	3,000,000.00			
9000-000-2-1-01-001-004-000	Purchase of 1 unit Garbage Truck @ Brgy. Buenavista	CEO	January	September	Garbage Truck purchase	20%DF			6,000,000.00	6,000,000.00			
9000-000-2-1-01-002-000-000	CONSTRUCTION / IMPROVEMENT OF FLOOD MITIGATION CONTROL/DRAINAGE SYSTEM				IMPROVEMENT OF CONSTRUCTED				14,413,000.00	14,413,000.00			
9000-000-2-1-01-002-001-000	Construction of Drainage @ Brgy. Gubang	CEO	January	September	Drainage Constructed	20%DF			300,000.00	300,000.00			
9000-000-2-1-01-002-002-000	Construction of Drainage Canal @ Brgy. Kagumay	CEO	January	December	Drainage Constructed	20%DF			500,000.00	500,000.00			
9000-000-2-1-01-002-003-000	Construction of Drainage @ Brgy. Makinhas	CEO	January	December	Drainage Constructed	20%DF			1,000,000.00	1,000,000.00			
9000-000-2-1-01-002-004-000	Construction of Drainage nCanal @ Brgy. Monterico	CEO	January	December	Drainage Constructed	20%DF			100,000.00	100,000.00			

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City : Baybay

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			Start Date (4)	Completion Date wa (5)			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
9000-000-2-1-01-002-005-000	Construction of Drainage canal @ Brgy. Plaridel	CEO	January	December	Drainage Canal Constructed	20%DF			500,000.00	500,000.00			
9000-000-2-1-01-002-006-000	Construction/Improvement of Drainage Canal @ Brgy. San Juan	CEO	January	December	Drainage Canal Constructed	20%DF			500,000.00	500,000.00			
9000-000-2-1-01-002-007-000	Construction of Drainage Canal @ Brgy. Candadam	CEO	January	December	Drainage Canal Constructed	20%DF			500,000.00	500,000.00			
9000-000-2-1-01-002-008-000	Repair/Improvement of Slope Protection @ Brgy. Cogon	CEO	January	December	Slope Protection constructed	20%DF			200,000.00	200,000.00			
9000-000-2-1-01-002-009-000	Construction of Drainage Canal @ Brgy. Cogon	CEO	January	December	Drainage Canal Constructed	20%DF			200,000.00	200,000.00			
9000-000-2-1-01-002-010-000	Construction of Drainage Canal @ Brgy. Gabas	CEO	January	December	Drainage Canal Constructed	20%DF			500,000.00	500,000.00			
9000-000-2-1-01-002-011-000	Rehabilitation of Dam @ Brgy. Kansungka	CEO	January	December	Dam Rehabilitated	20%DF			1,000,000.00	1,000,000.00			
9000-000-2-1-01-002-012-000	Improvement of Drainage Canal @ Brgy. Pangasugan	CEO	January	December	Drainage Canal Constructed	20%DF			100,000.00	100,000.00			
9000-000-2-1-01-002-013-000	Construction of Drainage of Purok 1 @ Brgy. San Agustin	CEO	January	December	Drainage Canal Constructed	20%DF			500,000.00	500,000.00			
9000-000-2-1-01-002-014-000	Construction of Drainage Canal of Sitio Tipay @ Brgy. Sta. Cruz	CEO	January	December	Drainage Canal Constructed	20%DF			2,000,000.00	2,000,000.00			
9000-000-2-1-01-002-015-000	Construction of Drainage @ Brgy. Sto. Rosario	CEO	January	December	Drainage Canal Constructed	20%DF			900,000.00	900,000.00			
9000-000-2-1-01-002-016-000	Construction of Drainage Canl with Pathway @ Poblacion Zone 6	CEO	January	December	Drainage Canal Constructed	20%DF			810,000.00	810,000.00			
9000-000-2-1-01-002-017-000	Construction of Drainage for Interior Area @ Poblacion Zone 11	CEO	January	December	Drainage Canal Constructed	20%DF			200,000.00	200,000.00			
9000-000-2-1-01-002-018-000	Construction of Drainage Canal @ Poblacion Zone 13	CEO	January	December	Drainage Canal Constructed	20%DF			100,000.00	100,000.00			
9000-000-2-1-01-002-019-000	Construction of Drainage Canal @ Poblacion Zone 16	CEO	January	December	Drainage Canal Constructed	20%DF			50,000.00	50,000.00			
9000-000-2-1-01-002-020-000	Construction of Drainage @ Poblacion Zone 17	CEO	January	December	Drainage Canal Constructed	20%DF			300,000.00	300,000.00			
9000-000-2-1-01-002-021-000	Rehabilitation/Improvement of Drainage System @ Poblacion Zone 22	CEO	January	December	Drainage Canal Constructed	20%DF			653,000.00	653,000.00			

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Development Fund

City : Baybay

AIP Reference Code (1)	Program/Project/Activity Description CO (2)	Implementing Office/ Department (3)	Schedule of Start		Expected Outputs (6)	Funding Source (7)	AMOUNT (in thousand pesos)			Total 8+9+10 (11)	AMOUNT of Climate Change PPA's (in thousand pesos)		
			Start Date (4)	Completion Date (5) wa			Personal Services (PS) (8)	Maintenance and Operating Expenses (MOOE)(9)	Capital Outlay (CO) (10)		Climate Change Adaptation (12)	Climate- Change Mitigation (13)	CC Typology Code (14)
9000-000-2-1-01-002-022-000	Construction/Improvement of Drainage Canal @ Poblacion Zone 14	CEO	January	December	Drainage Canal Constructed	20%DF			200,000.00	200,000.00			
9000-000-2-1-01-002-023-000	Construction/Improvement of Drainage Canal @ Poblacion Zone 19	CEO	January	December	Drainage Canal Constructed	20%DF			300,000.00	300,000.00			
9000-000-2-1-01-002-024-000	Construction of River Control @ Brgy. Igang	CEO	January	December	Drainage Canal Constructed	20%DF			3,000,000.00	3,000,000.00			
	Sub-Total Environmental Management				Total Sub-Total				23,488,000.00	23,488,000.00			
	Total Budget (20%) Development Fund								330,000,000.00	330,000,000.00			
SPECIAL PURPOSE APPROPRIATIONS (SPAs)													
3000-000-2-1-01-001-000-000	5% Disaster Risk Reduction Management Fund								82,000,000.00	82,000,000.00			
3000-000-2-1-01-002-000-000	Universal Health Support Fund								2,500,000.00	2,500,000.00			
3000-000-2-1-01-003-000-000	Socio-Cultural and Heritage Program								8,888,000.00	8,888,000.00			
3000-000-2-1-01-003-000-000	Maintenance of Peace and Order								6,000,000.00	6,000,000.00			
3000-000-2-1-01-004-000-000	Honoraria (PLEB)								500,000.00	500,000.00			
3000-000-2-1-01-005-000-000	Gender and Development (GAD)								82,000,000.00	82,000,000.00			
3000-000-2-1-16-007-000-000	Local Council for the Protection of Children								16,500,000.00	16,500,000.00			
3000-000-2-01-16-008-000-000	Senior Citizen and Person with Disabilities								16,500,000.00	16,500,000.00			
3000-000-2-01-11-009-000-000	TB Dots Program								1,000,000.00	1,000,000.00			
3000-000-2-1-01-010-000-000	Anti Poverty Support Fund								6,000,000.00	6,000,000.00			

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3000-000-2-1-01-011-000-000	Other Personnel Benefits (Insurance of Tanod & BHW)								500,000.00	500,000.00			
3000-000-2-1-01-012-000-000	Other Personnel Benefits (Veterans Burial Assistance)								150,000.00	150,000.00			
3000-000-2-1-01-013-000-000	Other Personnel Benefits (Hospitalization Benefit) Brgy. Officials & Bantay Dagat								500,000.00	500,000.00			
3000-000-2-1-01-014-000-00	Other Personnel Benefits (National Offices)								2,500,000.00	2,500,000.00			
3000-000-2-1-01-015-000-000	Other Personnel Benefits (DepEd)								5,000,000.00	5,000,000.00			
3000-000-2-1-01-016-000-000	Other Expenses (Aid to Barangays)								2,000,000.00	2,000,000.00			
3000-000-2-1-01-017-000-000	Coastal and Upland Fisheries Program								2,500,000.00	2,500,000.00			
3000-000-2-1-01-018-000-000	Other Expenses (Health Scholarship-LGU Counterpart)								1,500,000.00	1,500,000.00			
3000-000-2-1-01-019-000-000	Other Expenses (Early Childhood Program)								4,000,000.00	4,000,000.00			
3000-000-2-1-01-020-000-000	BC Nutrition Development Program								6,000,000.00	6,000,000.00			
3000-000-2-1-01-021-000-000	Drug Rehabilitation Center and Balay Silangan								2,700,000.00	2,700,000.00			
	Sub-Total Special Purpose Fund				Special Sub-Totrp				249,238,000.00	249,238,000.00			
	Grand Total								1,689,512,959.00	1,689,512,959.00			

Prepared by:

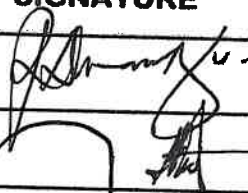
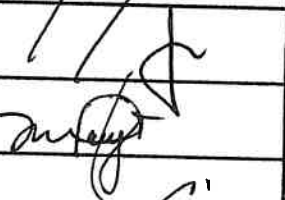
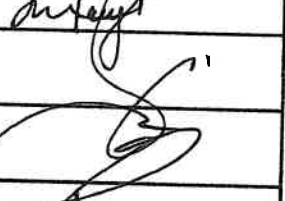
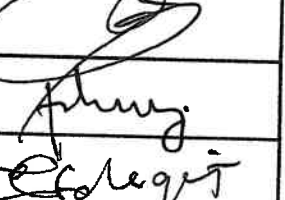
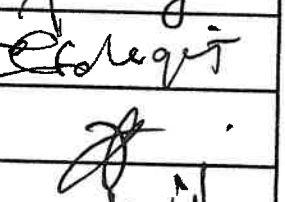
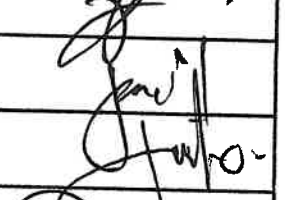
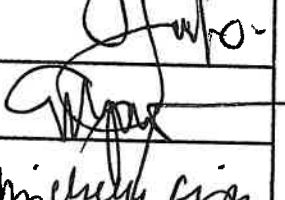
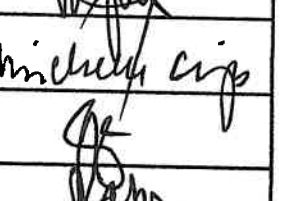
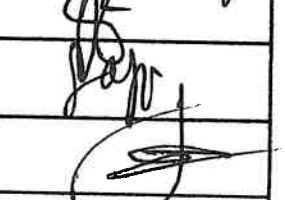
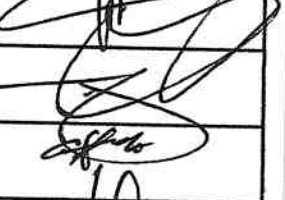
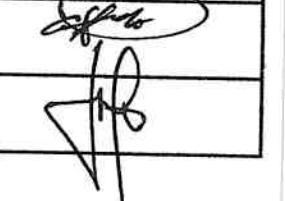
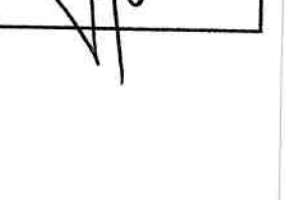
Engr. PATRICK A. POSTRERO
City Planning & Development Coordinator

RAUL A. MABINI
City Budget Officer

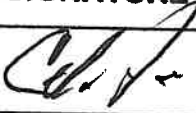
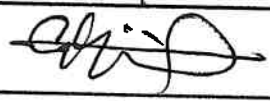
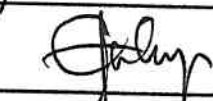
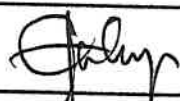
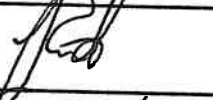
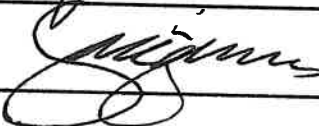
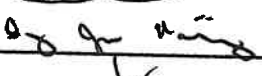
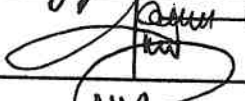
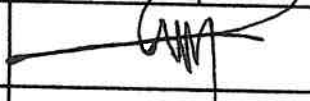
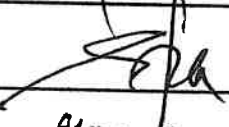
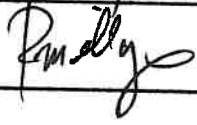
Attested by:

JOSE CARLOS L. CARI
City Mayor

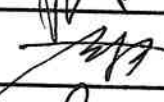
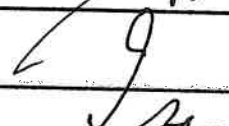
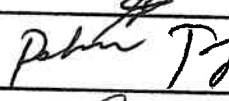
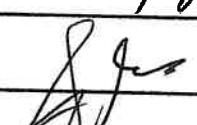
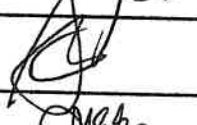
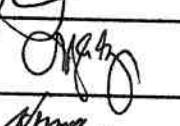
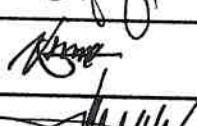
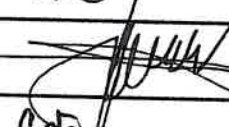
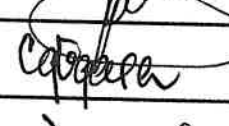
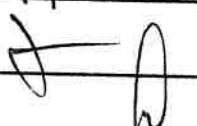
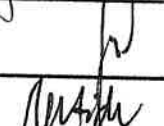
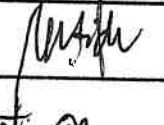
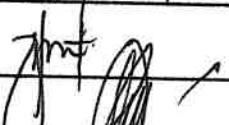
EAST DISTRICT

NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
HON. RYAN C. DONAYRE		Altavista		
HON. FEDERICO N. FERNANDICO		Ambacan		
HON. NICKY BOY TAGINES		Amguhan		
HON. ALBERT M. BATOMALAKI		Ampihanon		
HON. MILDRED O. SUBONG		Bubon		
HON. RANDE M. POLO		Buenavista		
HON. NARCILITO ROBLES		Butigan		
HON. FELIX A. PACAYDE		Ciabu		
HON. FERNANDO A. ORACION		Gaas		
HON. ORLANDO L. CELESTE		Gubang		
HON. RODULFO S. PALMA JR.		Higuloan		
HON. EUNICE S. DEQUIT		Imelda		
HON. JEFREY S. PALMA		Kabatuan		
HON. GERONIMO P. CASIL		Kabungaan		
HON. JAYSON C. MONTALBAN		Kagumay		
HON. EDUARD MARQUE R. GUINOCOR		Kambonggan		
HON. MICHELLE D. CIPE		Kantagnos		
HON. ROELITA P. PAÑA		Mailhi		
HON. NELSON J BULACAN		Makinhas		
HON. JOSE L. MANGAYA-AY		Mapgap		
HON. DECIADO VITUALLA		Matam-is		
HON. PACIFICO ROTA JR.		Maypatag		
HON. EDISON A. TRONUYBA		Monterico		
HON. ERLINDO E. MEJORAS		Monteverde		
HON. ELWIN B. ABALO		Villa		
HON. JUNRELL B. QUIMBO		Zacarito		

SOUTH DISTRICT

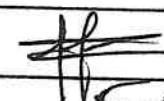
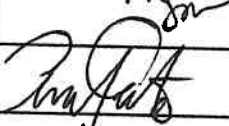
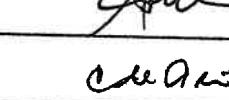
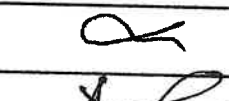
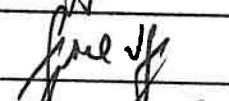
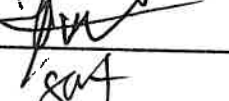
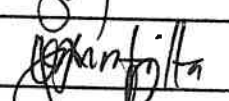
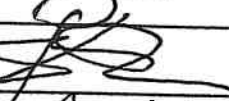
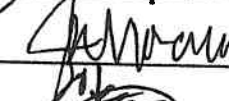
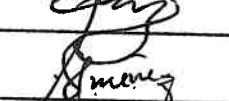
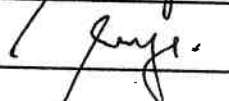
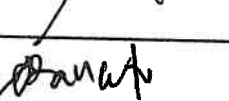
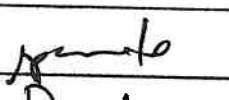
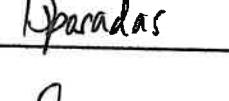
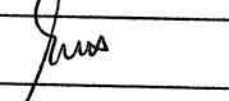
NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
HON. CARLITO B. TORCINO		Balao		
HON. JAIME L. MEREDORES		Banahao		
HON. EDGAR B. ITABLE		Biasong		
HON. ALAN S. ANGELES		Bidlinan		
HON. ISABEN EERON C. MUÑEZ		Bitanluan		
HON. MARIA ISABEL A. SANCHEZ		Hipusngo		
HON. ENRICO URDANETA		Jaena		
HON. CASTRENCE S. SANCHEZ		Kabalasan		
HON. WENCESLAO V. GODER		Lintaon		
HON. RONALD M. DOTARO		Mahayahay		
HON. JOVENCIO VILLAMOR		Maitum		
HON. IVY JUNE O. MARTINEZ		Maslug		
HON. JOSE NELSON MARTINEZ		Palhi		
HON. JASON GONZAGA		Pansagan		
HON. RACHELLE ANN ORAPA		Plaridel		
HON. ANECITO G. MARTINEZ		Pomponan		
HON. VIRGILIO D. PLAZA		Punta		
HON. ELMER C. TRIGOSA		Sabang		
HON. GLORIA A. BUREROS		San Juan		
HON. RUFINO C. MILLAPEZ		Sapa		

NORTH DISTRICT

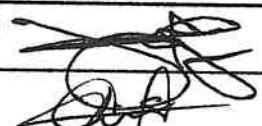
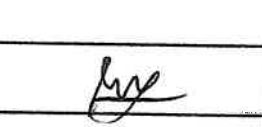
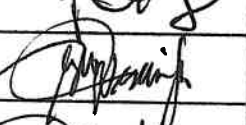
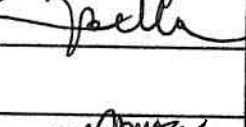
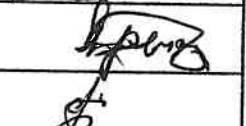
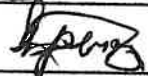
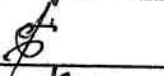
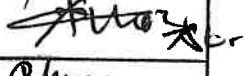
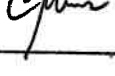
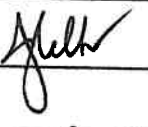
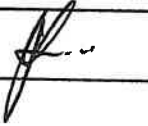
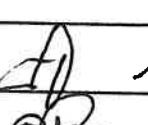
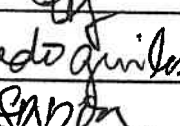
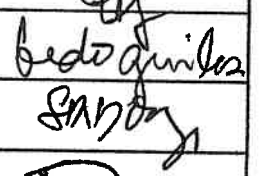
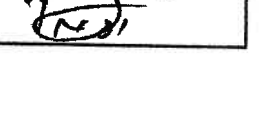
NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
HON. ANAMELLE M. BANTACULO		Bunga		
HON. JULES LUCAS C. CARI		Candadam		
HON. LORETO P. GODOY		Can-ipa		
HON. BENITO A. BERAY		Caridad		
HON. TERESITA S. PIALAGO		Cogon		
HON. CIRIACO P. OQUIAS		Gabas		
HON. PATERNO V. TRUYA		Gacat		
HON. MANUEL JOSE GACUTAN		Guadalupe		
HON. ALLAN T. BULAWAN		Hibunawan		
HON. MERLIE H. SUAREZ		Hilapnitan		
HON. VIRGILIA S. MAZO		Igang		
HON. RESTITUTO G. BAJORA JR.		Kansungka		
HON. CAROLYN G. EGASAN		Kilim		
HON. RENATO P. MAGAN		Maganhan		
HON. REY V. NAVARRA		Marcos		
HON. REX M. AUTIDA		Maybog		
HON. AURORA A. LAZARTE		Pangasugan		
HON. ALLAN P. GUMBA		Patag		
HON. CHITO T. BALAN		San Agustin		
HON. ABSALON O. DAPITON		San Isidro		
HON. RUEL I. POLIQUIT		Sta. Cruz		
HON. REYNALDO M. VILLABER		Sto. Rosario		
HON. JOY C. VITUALLA		Villa Mag-aso		

POBLACION DISTRICT				
NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
HON. MARIO L. CELLONA		Poblacion Zone 1		M. L. Cellona
HON. JEREMIAS G. GODOY		Poblacion Zone 2		[Signature]
HON. BERNARDITA M. YAP		Poblacion Zone 3		[Signature]
HON. OLIMPIO PANCITO		Poblacion Zone 4		[Signature]
HON. ARTURO ELISA O. ASTORGA		Poblacion Zone 5		[Signature]
HON. JULIUS P. FERNANDEZ		Poblacion Zone 6		[Signature]
HON. ALEJANDRINO M. TARCULAS		Poblacion Zone 7		[Signature]
HON. PERLITO D. FLORES		Poblacion Zone 8		[Signature]
HON. BERNON F ENAGE		Poblacion Zone 9		[Signature]
HON. ERMIE M. BUTAWAN		Poblacion Zone 10		[Signature]
HON. RUBEN K. LANZAR		Poblacion Zone 11		[Signature]
HON. CHUCK NEIL B. TABUDLONG		Poblacion Zone 12		[Signature]
HON. JEUS NIÑA O. TAN		Poblacion Zone 13		[Signature]
HON. CHARIFE B. PINO		Poblacion Zone 14		[Signature]
HON. CHARLITO SACRO		Poblacion Zone 15		[Signature]
HON. LUZ T. PALIMA		Poblacion Zone 16		[Signature]
HON. ALFRED LICAROS		Poblacion Zone 17		[Signature]
HON. EVA C. LORETO		Poblacion Zone 18		[Signature]
HON. GERARDA CASTAÑARES		Poblacion Zone 19		[Signature]
HON. CARMELITA C. TITO		Poblacion Zone 20		[Signature]
HON. BENJAMIN C. VELOSO		Poblacion Zone 21		[Signature]
HON. LESTER FERNANDEZ		Poblacion Zone 22		[Signature]
HON. MARIANO JOSE V. GALENZOGA		Poblacion Zone 23		[Signature]

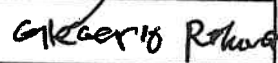
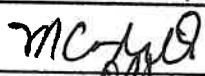
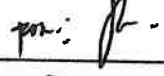
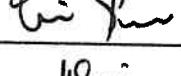
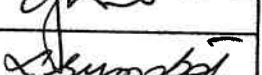
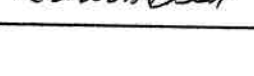
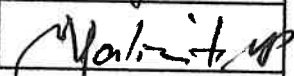
CIVIC SOCIETY ORGANIZATION

NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
MS. ERLINA V. ESCASINAS		Pomponan Rice Farmers Association		
MS. TRINIDAD D. ESTELLORO		Kabungaan Livelihood Association		T. Estelloro
MR. FROILAN M. FERNAN		Barangay Hipusngo Farmers And Fisherfolks Association (Bahiffa)		
MR. MARIO ELJI O. GARRIDO		Barangay Geas Farmers Association		
MR. ARNIEL O. GESTO		Bitanahuan Vegetable Association		
MR. NICASIO V. GUMBA		Gacat Farmers' Association (Gfa)		
MS. JUVELYN G. INOT		Tipay Farmer's Association		
MR. GREGORIO V. ISABEL		Igang Farmers Association		
MS. LILYBETH RIO ITABLE		Brgy. Blasong Community Association (Ebca)		
MR. ORLANDO M. JABELLO		Maslug Farmers Association		
MR. MARINO G. JADINA		Sto. Nifo Farmers Association		
MS. MIRASOL A. LAMES		Bitanahuan Farmers And Fisherfolks Association		
MR. ALAN P. LOPEZ		Pinta Farmers Association		
MR. PASTOR P. MAAGHOP, JR.		Gabas Rice Farmers Irrigators' Association, Inc.		
MR. NOEL V. MANAGBANAG		Baybay City Consumers Cooperative (Bccc)		
MR. WILSON C. MANAGBANAG		Maitum Swine Raises' Association		
MS. PERLITA A. MANATAD		Kabungan-An Farmers Association		
MS. OFELIA L. MANTILLA		Ciabu Rice Farmers' Association		
MR. EDWIN I. MILLEZA		Baybay North Transport Cooperative (Bantransco)		
MR. CESAR G. MIRANDA, JR.		Pomponan Agrarian Reform Community Farmers		
MR. JUANITO B. MODINA		Barangay Auxiliary Network Of Information For Humanitarian Assistance (Bayanihan) Workers Association		
MS. JORLITA R. MORALES		Bunga Women's Association		
MR. CARILITO MUÑEZ		Kagumay Farmers' Association		
MS. RAQUILA A. NUÑEZ		Maybog Farmers Association (Mafa)		
MS. LENI V. ORTEGA		Barangay San Isidro Farmers Association		
MR. DANILO T. PADILLO		Piandol Fisherfolks Association		
MR. GLENN I. PANCITO		Baybay Norte Habal-Habal Drivers Association		
MS. ELIZABETH C. PANCITO		Butigan Farmers Association		
MR. DONALD G. POSADAS		Higulo-An Farmers' Association		
MR. ROLANDO J. RAMIREZ		Bitanahuan Maslug Fisherfolks Association (Bimafa)		
MS. EILYN BULAWAN RAPAS		Maitum Farmers Association (Mafa)		

CIVIC SOCIETY ORGANIZATION

NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
MR. JESSIE P. ABENOJA		Monterico Farmers Association (Mofa)		
MR. ALLAN P. ALACHA		Sitlo Spanish Fisherfolks' Association		
MR. BENJIE P. ALKUINO		Candadam Farmers' Association		
MR. RICARDO A. ALKUINO, JR.		Hibunawan Integrated Farmers Association (Hifa)		
MS. CAMILA R. AMADORA		Ampihanon Survivors Association		
MR. TEODULFO M. ARABIANA		Guadalupe Farmers Association (Guafa)		
MR. MOISES T. AREDIANO		United Group Movement For Agricultural Development (Ugmad) Farmers' Association		
MR. MARIO A. AUSTERO		Baybay Dairy Cooperative (Bdc)		
MR. JAYSON D. AVILA		Makinhas Farmers' Association		
MR. ANTONIE BAJA		Cacao Growers Association Of Baybay (Cagabay)		
MR. RICARDO P. BALES -		Pangasugan United Farmers & Fisherfolks Association (Puffa)		
MR. VICTOR O. BANTACULO		Bunga Compact Farmers Association (Bucfa)		
MS. ROWENA V. BARRIENTOS		Palhi Farmers And Fisherfolks Association		
MR. JULITO A. BELLEN		Caridad United Farmers Association		
MR. MARLON ROXAS BUTON		Barangay Guadalupe Fisherfolks Association		
MR. RUDY B. CABANTUG, JR.		Gabas Fisherfolks Association		
MR. FERNANDO V. CABISON, JR.		Maybog-Caridad Motorcycle Driver's Association (Maycarmoda)		
MR. EUHENIO C. CAGOL JR.		San Juan Primary Multi-Purpose Cooperative (Sajuprimco)		
MR. MARIO T. CAJES		San Juan - Sapa Farmers Consumer Cooperative (Safacco)		
MR. LORETO O. CALUMBA		Farmers Association OF Barangay Gabas (Fabga)		
MR. JESUS G. CAMILOTES		Baybayanon Corn Farmers Association		
MR. CRECILIA G. CARNECER		Kabatu-An Farmers' Association		
MS. MERCY M. CELLONA		Balikatan Ladies Organization Movement (Blom)		
MR. JACK NOAH M. CUETO		Baybay Leyte Transport Cooperative		
MR. REY A. CULOD SR.		Caridad Agro Farmers Association		
MR. LEONIL M. DALUMPINES		Barangay Palhi Fisherfolks Association		
MR. JOSE R. DARGANTES JR.		Maganhan-Igang River (Mir) Irrigators' Association, Inc.		
MR. NUMERIANO M. DELA CRUZ		San Juan River Spring Irrigators Association, Inc.		
MS. BELMA NENITA T. DOGUILLES		Farmers Association Of Plaridel		
MS. LUISA BAGARINAO DONOGA		Greenfield Farmers Association		
MR. RUFINO D. ELHIG		Amguhan Farmers Association		

CIVIC SOCIETY ORGANIZATION

NAME	SEX	BARANGAY/ ADDRESS	POSITION	SIGNATURE
MS. AIRENE M. DAGUING		Amguhan – Maypatag Survivors' Association		
MR. GLENERIO S. ROLUNA		Baybay Integrated Peace And Development Workers Association (Bipdwa)		
MS. MARIA CRISTINA C. CODILLA		Masagana Ric Producers Cooperative		
MR. RANDY C. SALAPE		7's Motorcycle Drivers Association		
MR. RUEL D. SALASAYO		Pcci-Baybay Chamber Of Commerce And Industry, Inc.		
MS. SOLEDAD S. SAMANTE		Bubon Farmers' Association		
MR. ARNEL B. SECO		Baybay Jackfruit Growers Association		
MS. ELISA VALENCIA SERANO		Gabas Vegetable Growers' Association (Gavega)		
MS. MONALISA N. SORIA		Association Of The Women And Men Of Brgy. Cogon For Sustainable Livelihood		
MR. CARLITO P. SUBAAN		Sto. Nifio De Plaridel Multipurpose Cooperative (Snmpc)		
IS. LORNA N. SUMABAT		Guadalupe Consumers Cooperative		
MR. FLORENCIO V. TABARANZA		Ciende-San Vicente Farmers Association		
MR. Z JOSE D. TABUDLONG		Kilim Farmers Irrigators Association (Kfia)		
MR. EDWIN M. TITO		Zone 20 Farmers And Fisherfolks Association		
MR. MARIO V. VALENZONA		Barangay Maganhan Farmers Association		
MR. VICENCIO P. VALIENTE		Baybay City Rootcrops Farmers Association		
MR. SAMUEL V. VIDAL		Barangay Dagat Fisherfolks Association (Badfa)		
MR. GREGORIO M. VILLABER, JR.		Matam-Is Farmers Association (Mafa)		
MS. MARGARITA C. VILLOCINO		Gecat Women's Association		
MS. MA. JEANETTA P. YAUN		Monteverde Farmers' Association		