



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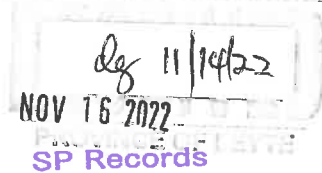
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PROVINCIAL BUDGET OFFICE

November 14, 2022

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



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2022** of the **Municipality of Babatngon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 417** with a total appropriation in the amount of **P165,150,945.94**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Second Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 132 dated January 6, 2021 and the authorized rates thereof under Annex "A-6 & "Annex A-1";
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Uniform or Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence Allowance – RA 7305 and AO No. 170
 - e. Overtime Pay – CSC & DBM Joint Circular No. 1, s. 2015
 - f. Productivity Enhancement Incentive – Budget Circular 2017-4
 - g. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - h. Mid-Year Bonus - Budget Circular No. 2016-3
 - i. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
 - j. 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 Social Workers.
4. That the utilization of confidential fund of P200,000.00 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 and/or Intelligence Fund.

5. 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;
6. That the LGU-Babatongon, Leyte is hereby reminded that vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same shall be abolished;
7. That the appropriation of PhilHealth Contributions shall follow the premium rate of 4.0% for CY 2022 pursuant to PhilHealth Circular 2019-009 on the Premium Contribution Schedule in the National Health Insurance program pursuant to R.A. No. 11223 known as the Universal Health Care Act;
8. That the acquisition and use of Government Motor Vehicles or Heavy Equipment shall be made pursuant to Budget Circular No. 2022-1 dated February 11, 2022;
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
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 accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Government
Assistant Department Head
Acting Provincial Treasurer


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



Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City




-oOo-

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

**1ST Endorsement
18 August 2022**

The Local Finance Committee is respectfully requested to review and submit recommendations, on the herein enclosed **APPROPRIATION ORDINANCE NO. 417, OF THE MUNICIPALITY OF BABATNGON, LEYTE, ; AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET FOR FY 2022 IN THE AMOUNT OF PHP 165,150,945.94,** TOGETHER WITH RESOLUTION NO. 3660-22 FOR THE AIP FY 2022 IN THE AMOUNT OF PHP4,229,362,143.94."

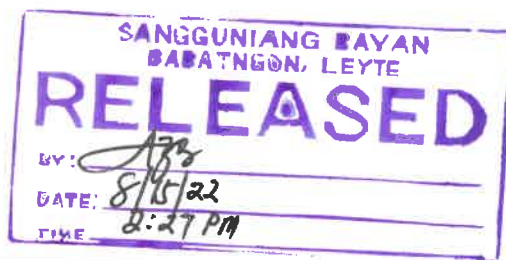

FLORINDA JILL G. UYVICO
Secretary to the Sanggunian

SP RECORDS
/V81822

11/16/22



Republic of the Philippines
 Province of Leyte
MUNICIPALITY OF BABATNGON
 -oOo-
SANGGUNIANG BAYAN



EXCERPT FROM THE MINUTES OF THE 6th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 8th DAY OF AUGUST 2022 AT THE SB SESSION HALL, BABATNGON, LEYTE.

APPROPRIATION ORDINANCE NO. 417

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2022 IN THE TOTAL AMOUNT OF ONE HUNDRED SIXTY-FIVE MILLION ONE HUNDRED FIFTY THOUSAND *Nine Hundred Forty-Five* PESOS AND *94,100* ONLY (PHP 165,150,945.94) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2022, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.

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

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

SECTION 1. – The Annual Budget of the Municipality of Babatngon, Leyte for Fiscal Year 2022 in the total amount of ONE HUNDRED SIXTY-FIVE MILLION ONE HUNDRED FIFTY THOUSAND *Nine Hundred Forty-Five* PESOS AND *94,100* ONLY (PHP 165,150,945.94) covering the various expenditures for the operation of the Municipal Government for Fiscal Year 2022, and appropriating the necessary funds for the purpose, furthermore, authorizing the Mayor and the Vice Mayor to augment available funds in their respective departments, is hereby approved.

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

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

SECTION 2. Sources of Funds.

1. National Tax Allotment; and
2. Local Sources

SECTION 3. Use of Funds.

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

SECTION 4. Priority in the Use of Personal Services Savings. - In this Annual Budget, the Local Government Unit implemented the Salary Standardization Law (SSL V) 2nd tranche compensation adjustment of salary for Local Government Personnel in consonance with Local Budget Circular No. 132-A6 dated January 6, 2021.

Signature

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

SECTION 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2022 to December 31, 2022.

APPROVED and ENACTED this 8th day of August 2022 at Babatngon, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing ordinance.


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

ATTESTED:


ROSARY PEARL G. CATUDIO
Municipal Vice-Mayor
Presiding Officer


CHRISTIAN C. LAWSIN
Sangguniang Bayan Member


KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member


KARL JOMAR L. EMBANA
Sangguniang Bayan Member


ILDEFONSO B. ODON
Sangguniang Bayan Member


FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member


HILARION S. MENZON
Sangguniang Bayan Member


CHARITA M. CHAN
Sangguniang Bayan Member


ALEX V. BELLO
Sangguniang Bayan Member


COSTUDIO R. MEDINA
President
Liga ng mga Barangay


MORNA S. BALLAIS
President
Pambayang Pederasyon ng
Sangguniang Kabataan

APPROVED:


ELEONOR B. LUGASIN
Municipal Mayor

Date: 15 AUG. 2022



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BABATNGON
-000-

OFFICE OF THE SANGGUNIANG BAYAN

CERTIFICATION

TO WHOM THIS MAY CONCERN:

This is to certify that **POSTING** in prominent places in the Municipal Hall and some conspicuous places in the locality was undertaken starting 15 August 2022 and copies of said ordinance shall remain posted for three (3) consecutive weeks, pursuant to Sec. 59 (b) of Republic Act 7160, in relation to the following ordinance, to wit:

1. **Ordinance No. 417 - AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2022 IN THE TOTAL AMOUNT OF ONE HUNDRED SIXTY-FIVE MILLION ONE HUNDRED FIFTY THOUSAND** *Agz* *Nine Hundred Forty-Five PESOS AND 94/100 ONLY (PHP 165,150,945.94.)* *Agz* **COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2022, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MAYOR AND THE VICE MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.**

Made this 15th day of August 2022 at Babatngon, Leyte.

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

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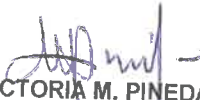
2022 ANNUAL BUDGET APPROPRIATION SUMMARY

Office/ Department	Office Code	Regular General Fund			TOTAL
		PS	MOOOE	CO	
Mayor's Office	1011	7,135,572.68	17,440,716.25	1,044,000.00	25,620,288.93
Vice Mayor's Office	1016	1,925,837.92	5,203,750.00	652,500.00	7,782,087.92
Sangguniang Bayan	1021	14,222,003.04	4,202,000.00	948,600.00	19,372,603.04
Sec. to the Sangguninang Bayan	1022	1,812,834.18	680,000.00	175,000.00	2,667,834.18
Human Resource Mgt. Office	1032	1,880,112.24	394,375.00	225,000.00	2,499,487.24
Mun. Planning & Dev't. Office	1041	2,562,077.12	435,625.00	175,000.00	3,172,702.12
Mun. Civil Registrar's Office	1051	2,044,476.72	402,500.00	175,000.00	2,621,976.72
Mun. Budget Office	1071	1,642,161.53	447,500.00	175,000.00	2,264,661.53
Mun. Accountant's Office	1081	3,004,028.80	451,875.00	175,000.00	3,630,903.80
Mun. Treasurer's Office	1091	4,122,415.99	783,125.00	175,000.00	5,080,540.99
Mun. Assessor's Office	1101	2,572,475.92	536,875.00	175,000.00	3,284,350.92
COA	1111	-	43,750.00	-	43,750.00
MTC	1158	-	87,500.00	25,000.00	112,500.00
PNP	1181	-	337,500.00	-	337,500.00
BFP	1999	-	106,250.00	-	106,250.00
MLGOO	1999-1	-	106,250.00	-	106,250.00
COMELEC	1999-2	-	81,250.00	-	81,250.00
BJMP	1999-3	-	-	-	-
BIR	1999-4	-	30,000.00	-	30,000.00
PAO	1999-6	-	30,000.00	-	30,000.00
PROSECUTOR	1999-5	-	30,000.00	-	30,000.00
MDRRMO		436,729.60	417,500.00	150,000.00	1,004,229.60
Mun. Health Office	4411	7,497,614.78	4,926,250.00	1,025,000.00	13,448,864.78
Mun. Social Welfare & Dev't. Office	7651	2,371,182.72	3,196,895.00	175,000.00	5,743,077.72
Mun. Agriculturist Office	8711	3,167,926.52	3,253,125.00	3,074,200.00	9,495,251.52
Mun. Engr's. Office	8751	2,160,506.60	445,000.00	175,000.00	2,780,506.60
Sub-Total		58,557,956.36	44,069,611.25	8,719,300.00	111,346,867.61

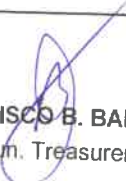
Office/ Department	Office Code	Regular General Fund			TOTAL
		PS	MOOOE	CO	
Sub-Total forwarded		58,557,956.36	44,069,611.25	8,719,300.00	111,346,867.61
Market	8811	1,025,143.44	287,500.00	-	1,312,643.44
Slaughterhouse	8812	357,882.88	100,000.00	-	457,882.88
Busay Falls Resort	8852	357,882.88	125,000.00	-	482,882.88
Sub-Total		60,298,865.56	44,582,111.25	8,719,300.00	113,600,276.81


NON - OFFICE EXPENDITURES

20% EDF					31,625,179.20
5% CALAMITY					8,258,034.92
DISCRETIONARY FUNDS					9,363.22
TERMINAL BENEFITS					4,324,811.79
SENIOR CITIZEN					1,000,000.00
GAD					1,700,000.00
PHILHEALTH					300,000.00
SOCIO CULTURAL					2,100,000.00
BRGY. AID					25,000.00
OTHER BENEFITS					715,000.00
PPA'S for Devolution Transition Plan					893,280.00
POPS/MADAC/MC No. 209-125/EO-70 IMPLEMENTATION					600,000.00
SUB-TOTAL					51,550,669.13
GRAND TOTAL		60,298,865.56	44,582,111.25	8,719,300.00	165,150,945.94
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION					165,160,698.32
UNAPPROPRIATED BALANCE					9,752.38



MA. VICTORIA M. PINEDA
Mun. Budget Officer


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


FRANCISCO B. BALBOA
Mun. Treasurer


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

August 16, 2022

Hon. ROSARY PEARL G. CATUDIO
Municipal Vice-Mayor/Presiding Officer and

The HONORABLE MEMBERS
Sangguniang Bayan
Legislative Building, Municipal Compound
Babatngon, Leyte

Dear Honorable Ladies and Gentlemen;

Greetings.

I'm privileged and greatly honoured to submit to this august body the proposed General Fund Annual Budget for FY 2022 of the municipality of Babatngon, Leyte pursuant to Section 318 of RA 7160.

A. INTRODUCTION

This executive budget includes the implementation of the second tranche of the modified salary schedule for local government personnel as provided by LBC No. 132 dated January 6, 2021.

In order to maximize the very limited resources that LGU Babatngon has a critical assessment and analysis has been in order to come up with the list of priorities program and projects based on the thrust of my administration. A thorough consultation was made with the departments specially with those that are tasks with the delivery of social services. A parallel discussion was also undertaken with the other stakeholders.

With the meagre resources that we have, the challenge to address the effective and efficient delivery of social services to our constituents is ahead of us. Specially in this trying time that we are still in the pandemic transition to a new normal. The implementation of the Mandanas Ruling by the Supreme Court should also be given attention due to the fact that there are services then rendered by the national government which were devolved to the local government unit cannot be successfully implemented due to the decrease in the National Tax Allotment.



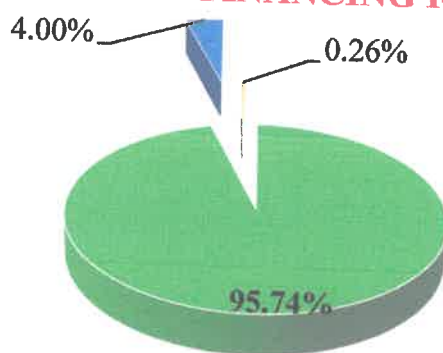
REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

May this budget be an instrument to uplift the lives of every Babatngonanon who is the very reason why we in my administration is trying the very best that we can do.

In this General Fund Annual Budget for FY 2022, funds were allocated to the basic social services, economic activities, infrastructure development, livelihood assistance, rehabilitation of tourist destinations, manpower development through skills training and other similar endeavours which have been duly approved by the members of the Municipal Development Council (MDC) through its resolution No series of 2022.

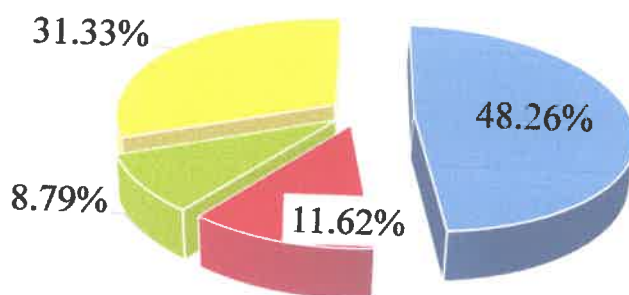
The General Fund for Fiscal Year 2022 is composed of Sources of Financing and Expenditure Program which shows representation in exhibit 1 and exhibit 2.

EXHIBIT 1
SOURCES OF FINANCING FY 2022



- NTA 158,125,896.00
- OPERATING & MISC. REVENUE 6,604,870.04
- RPT 429,932.28

EXHIBIT 2
EXPENDITURE PROGRAM



- GEN. PUBLIC SERVICES 86,228,342.00
- SOCIAL SERVICES 23,591,942.50
- ECONOMIC SERVICES 15,422,447.32
- ENVIRONMENTAL (NON-OFFICE) 51,750,669.13



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

B. FISCAL POLICIES

In order to attain the need resources to be utilized for the yearly expenditures of the local government unit several fiscal measures were being implemented such as but not limited to conduct of tax campaign, revenue collectors are being sent to the different Brgys. notice of delinquencies are being serve on time and are being followed up.

C. DISTRIBUTION BY MAJOR EXPENSES

The total personnel services comprise the huge amount of the budget comprising 54.86% in the amount of Php 60,28,866.56 was due to the implementation of second tranche of the modified salary schedule for local government personnel as provided by LBC No. 132 dated January 6, 2021.

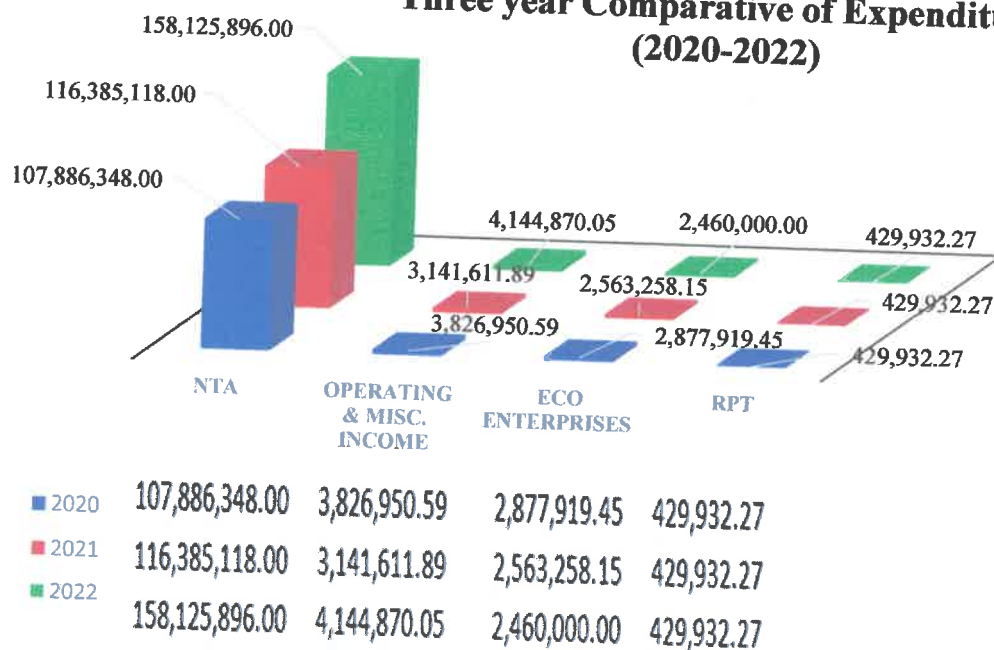
The Maintenance and Other Operating Expenses in the amount of 44,382,111.25 is equivalent to 27% of the total budget and a little bit higher than FY 2021.

The amount of 8,719,000. which is 5.27% of the budget was allotted to the Capital Outlay and is 3.27% higher than in FY 2021.

For the development projects the amount of Php 31,625,179.20 is equivalent to 20% of the total budget or the so-called Economic Development Fund (EDF).

EXHIBIT 3

Three year Comparative of Expenditures (2020-2022)





REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

The summary of the total general fund budget proposal will show the allocation by sector, as follows:

Name of Sector/Services	Amount of Allocation	Percentage
GENERAL SERVICES	79,679,166.99	48.26%
ECONOMIC SERVICES	14,529,167.32	8.79%
SOCIAL SERVICES	19,191,942.50	11.62%
ENVIRONMENTAL (NON-OFFICE)	51,750,669.13	31.33%
TOTAL	165,150,945.94	100%

1. GENERAL PUBLIC SERVICES

This includes expenditure that are necessary for the day-to-day operation of the agency from both the legislative and executive. It comprises 48.26% of the budget which is in the amount of Php 79,679,166.99.

2. ECONOMIC SERVICES

It involves expenditures in agricultural and environmental expenditures including government maintenance and operating expenses on government structures and facilities

3. SOCIAL SERVICES

It includes the social, health and education services. For the social needs it includes assistance to indigents families in the form of financial and medical assistance. For Health it includes medicines and procurement of other medical facilities. For Education it is more on scholarship to indigent but intellectually deserving high school graduates.

4. OTHER SERVICES (Environmental)

This includes expenditures on programs and projects on disaster preparedness, and disaster prevention and mitigation responses. The amount of Twenty-Five thousand pesos (25,000.00) is allocated for the 25 barangays in compliance to Sec 324 par C of RA 7160.



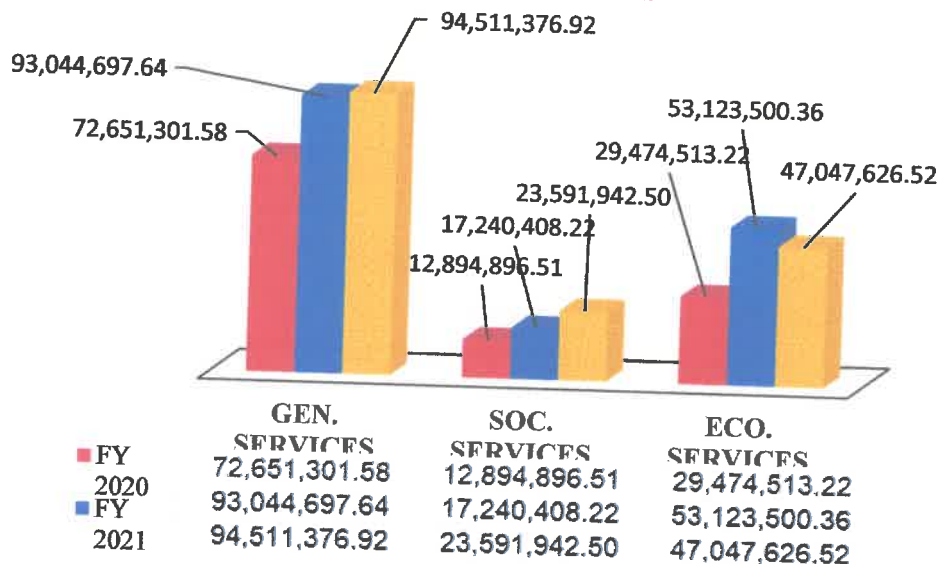
REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

D. ENVIRONMENTAL (Non-Office):

The following were set aside as reserved to wit;

Terminal Leave Benefits	1,600,000.00
Monetization	2,724,811.79
Philhealth	300,000.00
Discretionary Funds	9,363.22
Other Benefits	715,000.00
Socio Cultural	2,100,000.00
POPS/MADAC/TRAFFIC ENFORCER	600,000.00
Aid to Barangay	25,000.00
Senior Citizens	1,000,000.00
Gender & Development	1,700,000.00
20% EDF	31,625,179.20
5% Calamity Fund	8,258,034.92
Devolved Function	893,280.00
Total	51,550,669.13

EXHIBIT 4
Trend of Expenditures per Sector





REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF BABATNGON

D. OPERATING OF ECONOMIC ENTERPRISE

Babatngon Public Market, Slaughter House and Busay Falls are being proposed as economic enterprise in which the following appropriations are inteded.

<i>PARTICULARS</i>	<i>AMOUNT</i>	<i>% OF TOTAL</i>
Personal Services	1,740,909.20	77.25%
Maintenance & Other Operating Expenses	512,500.00	22.75%
Total	2,253,409.20	100%


E. CONCLUSION

Submitted with this message, are the statement of allocation by sector and the Budget of Expenditures and sources of Financing of this municipality for FY 2022.

Respected members of the Sangguniang Bayan, this General Fund Annual Budget for FY 2022, will be our financial stimulus packages to help our constituents uplift theirs lives, which I am presenting you for review and approval.

This is only the beginning of our commitment to serve them unconditionally. As what I always say in my previous speaking engagement. We have to help each other in order for us to materialize our commitment to serve our beloved Babatngon. **Uswag Babatngon.**

Respectfully yours,


ELEONOR B. LUGNASIN
Local Chief Executive

INTRODUCTION:

It has been estimated that the local revenue for the budget year has the total of Php.6,604,870.05,000.00 equivalent to 3.99% of the total resources of the budget year. Real Property Tax (RPT) has an estimate of Php.429,932.27 which is equivalent to .27%. And the amount derived from the Internal Revenue Allotment (IRA) is Php. 158,125,896.00 which is equivalent to 95.74%.

There is a revised revenue code adopted by the Local Sanggunian Bayan by virtue of a resolution no. 2936-14, Municipal Tax Ordinance No. 340, dated September 15, 2014 to approximately lessened the percentage of dependency of the Local Government Unit of Babatngon, Leyte from the National Tax Allotment (NTA), with the cooperation of the Local Finance Committee under the direct supervision of the Local Chief Executive.

Income Revenue Program (FY 2020 – 2022)				
INCOME SOURCE	Past Year 2020 Actual	Current Year 2021 Estimates	Budget Year 2022 Estimates	% to total
	1	2	3	4
Income				
1.1 Tax Balance				
IRA	109,534,119.96	116,315,118.00	158,125,896.00	95.74%
RPT	468,161.02	429,932.27	429,932.27	0.27%
1.2 Operating & Misc. Revenue	9,189,096.64	3,326,950.59	6,604,870.05	3.99%
1.3 Capital Revenue				
1.4 Grants	9,127,843.00			
1.5 Extra Ordinary Receipt		2,377,919.45		
Total Income	<u>128,319,220.62</u>	<u>122,529,920.31</u>	<u>165,160,698.32</u>	<u>100%</u>

General Information

Babatngon, Leyte

Babatngon is a 4th class municipality in the province of Leyte, Philippines. According to the 2020 census, it has a population of 28,823 people.

Babatngon is located in the northern part of the island of Leyte, along the shore of Carigara Bay. It is situated on a small plain set in a semicircle of mountain ranges and nestles in the northern mouth of the San Juanico Strait, which separates Samar from Leyte. Boats coming in or going out of Tacloban City have to pass by it through the pilot station of Canaway, one of the islets along the strait. It is 33 kilometres (21 mi) north-west of Tacloban City and about 10 kilometres (6.2 mi) north of the town of San Miguel. Small coconut covered islets fringe its coast along San Juanico Strait,

Barangays

Babatngon is politically subdivided into 25 barangays. In 1957, sitios Biasong, Lube, Ubayan, Calcagan, Cancamaoy, and Opong was constituted into barrio Biasong while sitio Nababoy was converted into barrio San Ricardo.

25 Barangays

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

History

Historical Location

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

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

Another version claims that Babatngon was founded as an outpost. This version may be proven by the presence of two "baluartes" or watchtowers at Bijuco and Magsaigad.

Settlement

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

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

Colonial Period

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

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

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

Expansion

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

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

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

Revolutionary Period

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

However, Babatngon had its share of misfortune. The stone buildings were ruined when the Spaniards made their last stand during the revolution within the town proper. No sooner had the people

recovered from the devastation when another war razed the school building, the town hall, recreational centers and countless residential houses to the ground.

World War II and Japanese Occupation

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

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

Attractions

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

Rice Field in Pagsulhugon, Babatngon



Map of Leyte with Babatngon highlighted



Demographics

Population census of Babatngon		
Year	Population	±% p.a.
1990	17,795	—
1995	19,653	+2.31%
2000	20,946	+1.38%
2007	24,067	+1.93%
2010	25,575	+2.24%
2015	27,797	+1.60%
2020	28,823	+0.72%

Source: National Statistics Office

Government	
Country	Philippines
Region	Eastern Visayas (Region VIII)
Province	Leyte
Congressional Dist.	1 st District
Barangays	25
Mayor	Maria Fe Galapon-Rondina
Area	115.18km ² (44.47 sq.mi)
Population (2020)	28,823
Zip Code	6520

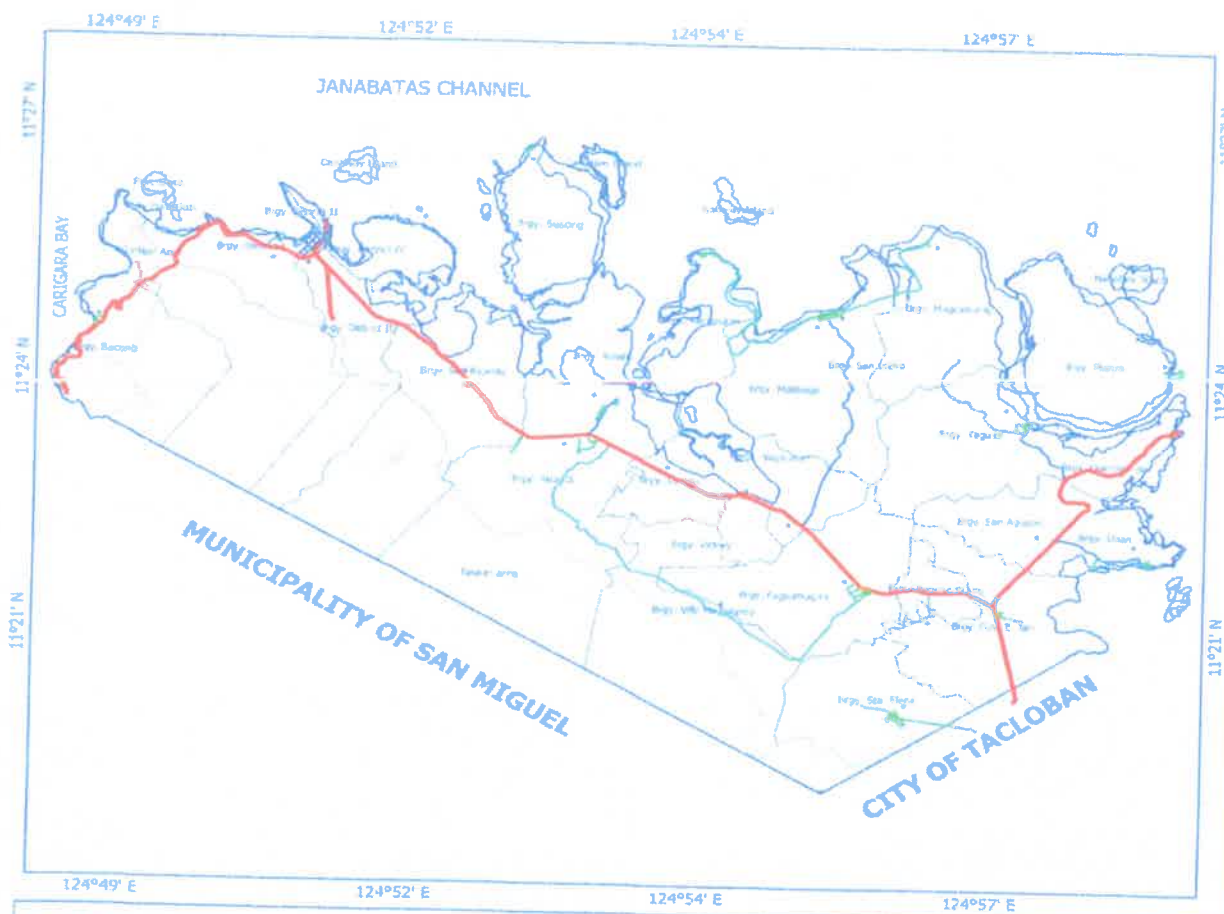
Infrastructure

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

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

Note:

Retrieved from: "https://en.wikipedia.org/w/index.php?title=Babatngon_Leyte&oldid=731283759"



LOCATION MAP
MUNICIPALITY OF BABATNGON
 Province of Leyte

LEGEND

- Barangay Reference Point
- National Road
- Provincial Road
- Barangay Road
- Farm-to-Market Road
- Political Boundaries
- ▭ Barangay Area Perimeter



1:100,000 m
 0 3 km

World Geodetic 1984 (WGS84)
 Universal Transverse Mercator-Zone51N

Source: Cadastral Map
 Bing Map (Satellite Image)
 December 2012

Prepared by: _____ Reviewed by: _____ Checked by: _____

CLUP/FLUP TECHNICAL CORE TEAM

NELIA ROSA S. TEPOSO **ENGR. FELIMON L. DELLS**
 UENRO ^{UPDC}

SARATNGON MAPPING TEAM 2012 **CENRO** **PENRO**

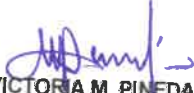
BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: BABATNGON, LEYTE
GENERAL FUND


PARTICULARS	ACCT. CODE	INCOME CLASSIFICATION	PAST YEAR (2020) (Actual)	CURRENT YEAR APPROPRIATIONS (2021)			BUDGET YEAR (2022) (Proposed)
				FIRST SEM (Actual)	2ND SEM (Estimates)	TOTAL	
1	2	3	4	5	6	7	8
I. Beginning Balance							
II. Receipts	-						
A. LOCAL SOURCES	-						
1. Tax Revenue	-						
a. Real Property Tax (RPT)	02-040		468,161.02	505,892.22	75,959.95	429,932.27	429,932.28
b. Special Education Tax	02-050		-	-	-	-	-
c. Other Local Taxes	-		2,072,617.63	2,854,961.72	577,042.27	2,277,919.45	4,144,870.04
TOTAL REVENUE	-		2,540,778.65	3,360,853.94	653,002.22	2,707,851.72	4,574,802.32
2. Non - Tax Revenue	-						
a. Regulatory Fees	-						
1. License & Permit Fees	-		2,129,026.11	1,308,303.19	111,771.81	1,420,075.00	1,090,000.00
2. Permit Fees	-		-	-	-	-	-
3. Other Fees	-		1,143,305.00	-	285,338.70	285,338.70	-
b. Business & Service Inc.	-		1,005,779.50	1,403,677.82	171,943.24	1,231,734.58	1,310,000.00
c. Other Income/Receipts	-		2,838,368.40	-	389,802.31	389,802.31	60,000.00
TOTAL NON - TAX REVENUE	-		7,116,479.01	2,711,981.01	614,969.58	3,326,950.59	2,460,000.00
1. Int'l. Rev. Allotment (IRA)	4-01-06-010		109,534,119.96	58,697,559.00	57,697,559.00	116,395,118.00	158,125,896.00
2. Share from GOCCs (PCSO-PAGCOR)	4-01-06-040		-	-	100,000.00	100,000.00	-
3. Other share fr. Nat'l. Coll.			-	-	-	-	-
a. Interest Income			-	-	-	-	-
b. Share from Ecozone			-	-	-	-	-
SUB - TOTAL			109,534,119.96	58,697,559.00	57,797,559.00	116,495,118.00	158,125,896.00

PARTICULARS	ACCT. CODE	INCOME CLASSIFICATION	PAST YEAR (2020) (Actual)	CURRENT YEAR APPROPRIATIONS (2021)			BUDGET YEAR (2022) (Proposed)
				FIRST SEM (Actual)	2ND SEM (Estimates)	TOTAL (Actual)	
1	2	3	4	5	6	7	8
c. Share from EVAT			-	-	-	-	-
d. Share from Nat'l. Wealth			-	-	-	-	-
e. Share from Tobacco Excise Tax			-	-	-	-	-
4. Extraordinary Receipts			-	-	-	-	-
a. Grants & Donations			-	-	-	-	-
b. Other Subsidy Income			9,127,843.00	-	-	-	-
5. Inter-Local Transfers			-	-	-	-	-
a. Subsidy from LGUs			-	-	-	-	-
b. Subsidy from Other Funds			-	-	-	-	-
6. Capital/Investment Receipts			-	-	-	-	-
a. Gain on Sale of Assets			-	-	-	-	-
b. Gain on Investments			-	-	-	-	-
c. Receipts from Loans & Borrowings			-	-	-	-	-
SUB - TOTAL			9,127,843.00	-	-	-	-
TOTAL RECEIPTS			128,319,220.62	64,770,393.95	57,759,526.36	122,529,920.31	165,160,698.32
TOTAL AVAILABLE FOR APPROPRIATION			128,319,220.62	64,770,393.95	57,759,526.36	122,529,920.31	165,160,698.32

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


FRANCISCO B. BALBOA
Municipal Treasurer


MA. VICTORIA M. PINEDA
Municipal Budget Officer


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


ISMAEL L. LAGUNA
Mun. Accountant

Approved:


ELEONOR B. LUGASIN
Municipal Mayor

PARTICULARS 1	ACCT. CODE 2	INCOME CLASSIF ICATION 3	PAST YEAR (2020) (Actual) 4	CURRENT YEAR APPROPRIATIONS (2021)			BUDGET YEAR (2022) (Proposed) 8
				FIRST SEM (Actual) 5	2ND SEM (Estimates) 6	TOTAL 7	
III/3.0 EXPENDITURES							
A. Current Operating Expenditures							
1. PERSONAL SERVICES							
Salaries	01-010		27,597,380.12	13,146,349.24	19,626,632.76	32,772,982.00	33,728,074.00
Wages	01-020		4,349,070.62	2,192,511.36	2,589,464.64	4,781,976.00	4,982,352.00
PERA	02-010		2,700,000.00	1,341,500.00	1,816,500.00	3,158,000.00	3,158,000.00
RA	02-020		1,643,906.25	808,593.75	991,406.25	1,800,000.00	1,800,000.00
TA	02-030		1,643,906.25	808,593.75	991,406.25	1,800,000.00	1,800,000.00
Uniform Allowance	02-040		708,000.00	672,000.00	126,000.00	798,000.00	792,000.00
HAZARD	02-110		546,506.95	243,602.11	527,551.49	771,153.60	801,058.82
Subsistence Allowance	02-050		167,000.00	81,500.00	98,500.00	180,000.00	180,000.00
Other Bonuses	02-990		-	-	-	-	-
Laundry Allowances	02-060		-	-	-	-	-
Overtime	02-130		530,522.56	101,553.29	248,446.71	350,000.00	350,000.00
Cash Gift	02-150		572,000.00	-	615,000.00	615,000.00	665,000.00
Year End Bonus	02-140		5,328,205.80	2,507,804.00	3,660,123.00	6,167,927.00	6,359,731.00
Life & Retirement Insurance Premium	03-010		3,824,583.30	1,862,401.35	2,572,478.34	4,434,879.69	4,597,864.04
PAG-IBIG	03-020		138,500.00	69,200.00	92,403.00	161,603.00	161,601.00
PHILHEALTH	03-030		459,829.34	222,781.73	451,737.08	674,518.81	760,584.70
ECC Contribution	03-040		130,650.27	65,124.02	97,475.98	162,600.00	162,600.00
Other Personnel Benefits	04-990		1,469,750.00	-	-	-	-
TOTAL PERSONAL SERVICES			51,809,811.46	24,123,514.60	34,505,125.50	58,628,640.10	60,298,865.56


PARTICULARS 1	ACCT. CODE 2	INCOME CLASSI FICATIO 3	PAST YEAR (2020) (Actual) 4	CURRENT YEAR APPROPRIATIONS (2021)			BUDGET YEAR (2022) (Proposed) 8
				FIRST SEM (Actual) 5	2ND SEM (Estimates) 6	TOTAL 7	
MAINTENANCE & OTHER OPERATING EXPENSES							
Traveling Expenses	01-010		835,053.84	113,207.00	4,914,793.00	5,028,000.00	5,967,500.00
02 Training & Scholarship Expenses			-	-	-	-	-
Training Fees	02-010		-	-	-	-	-
Scholarship Grants	02-020		30,600.00	60,500.00	439,500.00	500,000.00	1,100,000.00
03 Supplies & Materials Expenses			-	-	-	-	900,000.00
Office Supplies	03-010		-	-	-	-	-
Accountable Forms Expenses	03-020		1,269,944.02	499,427.38	1,156,451.62	1,655,879.00	2,480,925.00
Drugs & Medicines	03-070		120,497.00	45,500.00	63,685.00	109,185.00	151,070.00
Medical Dental & Laboratory Supplies	03-080		358,525.34	323,700.00	726,300.00	1,050,000.00	2,050,000.00
Fuel, Oil & Lubricants	03-090		-	-	-	-	620,000.00
Other Supplies & Materials	03-990		1,295,875.14	612,552.98	732,447.02	1,345,000.00	1,900,000.00
04 Utility Expenses			269,102.70	186,306.64	343,854.36	530,161.00	3,008,130.00
Water Expenses	04-010		-	-	-	-	-
Electricity Expenses	04-010		28,625.66	20,087.46	41,412.54	61,500.00	93,875.00
05 Communication Expenses			1,127,176.27	442,779.04	1,327,220.96	1,770,000.00	2,387,750.00
Postage & Courier Service	05-010		-	-	-	-	-
Telephone Expenses	05-020		367.00	200.00	9,300.00	9,500.00	17,500.00
Internet Expenses	05-030		669,000.00	328,500.00	385,500.00	714,000.00	858,000.00
Transportation Expenses	99-040		-	10,002.13	22,997.87	33,000.00	195,000.00
10 Confid'l., Intel. & Extraordinary Exp.			-	10,002.13	10,002.13	-	-
Confidential Expenses	10-010		-	-	-	-	-
11 Professional Services			200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Auditing Services	11-020		-	-	-	-	-
Other Professional Fees	11-040		-	-	-	-	-
12 General Services			-	-	-	-	-
Envi./Sanitary Services (13 JO's)	12-010		-	-	-	-	-
Janitorial Services (12 JO's)	12-020		1,984,298.37	721,350.00	292,650.00	1,014,000.00	1,216,800.00
Security Services (2 JO's)	12-030		969,950.00	579,725.00	356,275.00	936,000.00	1,123,200.00
Other General Services (17 JO's)	12-990		309,135.44	81,400.00	230,600.00	312,000.00	443,200.00
SUB - TOTAL			11,587,490.67	935,450.00	1,170,550.00	2,106,000.00	2,671,950.00
			11,055,641.45	5,070,689.76	12,303,535.24	17,374,225.00	27,384,900.00

PARTICULARS 1	ACCT. CODE 2	INCOME CLASSIFI CATION 3	PAST YEAR (2020) (Actual) 4	CURRENT YEAR APPROPRIATIONS (2021)			BUDGET YEAR (2022) (Proposed) 8
				FIRST SEM (Actual) 5	2ND SEM (Estimates) 6	TOTAL 7	
13 Repair & Maintenance							
Repair & Maint.- Infrastructure Assets (8 JO's)	13-030		-	-	-	-	-
Repair & Maint.- Bldg. & Other Structure (21 JO's)	13-040		-	-	-	-	500,000.00
Repair & Maint.- Machinery & Equipment	13-050		-	-	-	-	-
Repair & Maint.- Transpo. Equipment	13-060		283,971.46	119,950.00	450,050.00	570,000.00	830,000.00
Repair & Maint.- Furniture & Fixtures	13-070		-	-	-	-	-
14 Fin'l. Assistance/Subsidy							
Subsidy to Nat'l. Govt. Agencies	14-030		-	-	-	-	-
Subsidy to Other Funds	15-020		240,000.00	90,000.00	150,000.00	240,000.00	240,000.00
Subsidy - Other	14-990		-	-	-	-	-
16 Taxes, Insurance Premiums & Other Fees							
Fidelity Bond Premiums	16-020		-	-	-	-	-
Insurance Expenses	16-030		134,071.50	-	160,000.00	160,000.00	190,000.00
99 Other MOOE							
Advertising Expenses	99-010		-	-	-	-	-
Printing & Publication Expenses	99-020		74,760.00	-	120,000.00	120,000.00	195,000.00
Transportation Expenses	99-040		1,500.00	6,720.00	85,780.00	92,500.00	137,000.00
Rent/Lease Expenses	99-050		-	-	-	-	-
Membership/Dues & Contribution to Org.	99-060		-	-	-	-	-
Donations	99-080		53,800.00	-	185,500.00	185,500.00	221,750.00
Other MOOE & Other COVID related PPAs	99-990		4,501,915.00	1,651,000.00	399,000.00	2,050,000.00	3,880,000.00
Held for Distribution			3,507,007.49	1,669,181.52	2,685,666.48	4,354,848.00	8,248,461.25
Agr'l. & Marine Supplies for Distribution	02-050		-	-	-	-	-
Agr'l. Products for Distribution	02-060		-	-	-	-	55,000.00
TOTAL MOOE			19,852,666.90	8,607,541.28	16,594,531.72	25,202,073.00	44,582,111.25

PARTICULARS 1	ACCT. CODE 2	INCOME CLASSIFI CATION 3	PAST YEAR (2020) (Actual) 4	CURRENT YEAR APPROPRIATIONS (2021)			BUDGET YEAR (2022) (Proposed) 8
				FIRST SEM (Actual) 5	2ND SEM (Estimates) 6	TOTAL 7	
CAPITAL OUTLAY	-						
05 Machinery & Equipment	-						
Office Equipment (air conditioning)	05-020		386,274.80	-	450,000.00	450,000.00	1,136,000.00
Info. & Comm. Tech. Equip't. (computer, printer)	05-030		-	-	100,000.00	100,000.00	1,698,600.00
Other Structure	04-990		-	-	-	-	600,000.00
Other Land Improvement	02-990		-	-	-	-	330,000.00
Water Supply System	1-07-03-040		-	-	-	-	1,100,000.00
Other Machinery & Equipment	05-990		325,368.40	-	1,550,000.00	1,550,000.00	2,868,200.00
07 Furnitures, Fixtures & Books	-						
Furnitures & Fixtures	07-010		-	-	620,000.00	620,000.00	986,500.00
TOTAL CAPITAL OUTLAY			711,643.20	-	2,720,000.00	2,720,000.00	8,719,300.00
NON - OFFICE APPROPRIATIONS							
20% EDF							
5% CALAMITY			3,588,171.34	300,000.00	22,979,023.60	23,279,023.60	31,625,179.20
DISCRETIONARY FUNDS			1,861,170.90	77,075.89	6,049,420.13	6,126,496.02	8,258,034.92
TERMINAL BENEFITS			-	-	15,993.57	15,993.57	9,363.22
SENIOR CITIZENS			2,015,183.82	2,049,026.37	1,966,951.00	4,015,977.37	4,324,811.79
GAD			80,200.00	20,158.37	329,841.63	350,000.00	1,000,000.00
PHILHEALTH			429,000.00	122,900.00	727,100.00	850,000.00	1,700,000.00
SOCIO CULTURAL			-	-	300,000.00	300,000.00	300,000.00
BARANGAY AID			60,000.00	-	-	-	2,100,000.00
OTHER BENEFITS			25,000.00	-	25,000.00	25,000.00	25,000.00
PPA's for Devolution Transition Plan			582,000.00	-	615,000.00	615,000.00	715,000.00
POPS/MADAC/MC No. 2019-125/EO-70 IMPLEMENTATION			-	-	-	-	893,280.00
TOTAL SPECIAL PURPOSE APPROPRIATION			8,640,726.06	2,625,060.63	33,352,429.93	35,977,490.56	51,550,669.13

PARTICULARS 1	ACCT. CODE 2	INCOME CLASSIFICATION 3	PAST YEAR (2020) (Actual) 4	CURRENT YEAR APPROPRIATIONS (2021)			BUDGET YEAR (2022) (Proposed) 8
				FIRST SEM (Actual) 5	2ND SEM (Estimates) 6	TOTAL (Actual) 7	
IV.							
TOTAL INCOME FOR APPROPRIATION			128,319,220.62	64,770,393.95	50,250,756.36	122,529,920.31	165,160,698.32
TOTAL EXPENDITURES			81,014,847.62	35,356,116.51	87,172,087.15	122,528,203.66	165,150,945.94
UNAPPROPRIATED BALANCE			47,304,373.00	29,414,277.44	- 36,921,330.79	1,716.65	9,752.38

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



MA. VICTORIA M. PINEDA
Municipal Budget Officer


FRANCISCO E. BALBOA
Municipal Treasurer


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


ISMAEL L. LAGUNA
Municipal Accountant

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAM APPROPRIATION by OBJECT EXPENDITURES
LGU: BABATNGON, LEYTE

Office: **MAYOR'S OFFICE**


OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			FIRST SEM (Actual) 4	2ND SEM (Estimates) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	2,489,295.00	1,081,412.00	1,844,728.00	2,926,140.00	3,022,346.00
Wages	01-020	1,354,101.00	584,354.68	663,117.32	1,247,472.00	1,299,744.00
PERA	02-010	592,000.00	250,500.00	373,500.00	624,000.00	624,000.00
RA	02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
TA	02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Uniform Allowance	02-040	156,000.00	126,000.00	30,000.00	156,000.00	156,000.00
HAZARD	02-110	-	-	-	-	-
Subsistence Allowance	02-050	-	-	-	-	-
Other Personnel Benefits	04-990	-	-	-	-	-
Laundry Allowances	02-060	-	-	-	-	-
Overtime	02-130	-	-	-	-	-
Cash Gift	02-150	530,522.56	101,553.29	248,446.71	350,000.00	350,000.00
Year End Bonus	02-140	122,000.00	-	130,000.00	130,000.00	130,000.00
Life & Retirement Insurance Premium	03-010	660,621.80	284,256.00	411,700.00	695,956.00	720,602.00
PAG-IBIG	03-020	473,361.48	205,657.32	295,176.12	500,833.44	520,650.80
PHILHEALTH	03-030	29,900.00	12,700.00	20,500.00	33,200.00	33,200.00
ECC Contribution	03-040	57,010.44	24,319.97	46,636.84	70,956.81	82,829.88
Other Bonuses (pei)	02-990	27,316.84	11,561.07	22,638.93	34,200.00	34,200.00
TOTAL PERSONAL SERVICES		7,233,879.12	2,763,314.33	4,167,443.92	6,930,758.25	7,135,572.68

OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			FIRST SEM (Actual) 4	2ND SEM (Estimates) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING EXPENSES						
01 Traveling Expenses	-	-	-	-	-	-
Traveling Expenses	01-010	99,450.48	14,317.00	795,683.00	810,000.00	1,010,000.00
02 Training & Scholarship Expenses	-	-	-	-	-	-
Training Fees	02-010	-	-	-	-	-
Scholarship Grants	02-020	30,600.00	60,500.00	439,500.00	500,000.00	1,100,000.00
03 Supplies & Materials Expenses	-	-	-	-	-	-
Office Supplies	03-010	296,991.00	181,839.80	263,160.20	445,000.00	745,000.00
Accountable Forms Expenses	03-020	-	-	-	-	-
Drugs & Medicines	03-070	358,525.34	323,700.00	676,300.00	1,000,000.00	1,000,000.00
Medical Dental & Laboratory Supplies	03-080	-	-	-	-	-
Fuel, Oil & Lubricants	03-090	1,295,875.14	612,552.98	587,447.02	1,200,000.00	1,900,000.00
Other Supplies & Materials	03-990	64,547.48	110,837.24	10,837.24	100,000.00	200,000.00
04 Utility Expenses	-	-	-	-	-	-
Water Expenses	04-010	10,169.00	8,717.00	6,283.00	15,000.00	25,000.00
Electricity Expenses	04-010	946,713.33	328,551.26	971,448.74	1,300,000.00	1,600,000.00
05 Communication Expenses	-	-	-	-	-	-
Postage & Courier Service	05-010	165.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	05-020	48,000.00	25,500.00	28,500.00	54,000.00	54,000.00
Transportation Expenses	99-040	-	-	-	-	-
10 Confid'l., Intel. & Extraordinary Exp.	-	-	-	-	-	-
Confidential Expenses	10-010	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
11 Professional Services	-	-	-	-	-	-
Auditing Services	11-020	-	-	-	-	-
Other Professional Fees	11-040	-	-	-	-	-
12 General Services	-	-	-	-	-	-
Envi./Sanitary Services (13 JO's)	12-010	1,984,298.37	721,350.00	292,650.00	1,014,000.00	1,216,800.00
SUB - TOTAL		5,335,335.14	2,487,865.28	4,155,134.72	6,643,000.00	9,955,800.00

OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			FIRST SEM (Actual) 4	2ND SEM (Estimates) 5	TOTAL 6	
Janitorial Services (12 JO's)	12-020	969,950.00	579,725.00	356,275.00	936,000.00	1,123,200.00
Security Services (2 JO's)	12-030	219,140.12	81,400.00	74,600.00	156,000.00	187,200.00
Other General Services (17 JO's)	12-990	940,433.47	629,950.00	696,050.00	1,326,000.00	1,591,200.00
13 Repair & Maintenance	-	-	-	-	-	-
Repair & Maint.- Infrastructure Assets (8 JO's)	13-030	-	-	-	-	-
Repair & Maint.- Bldg. & Other Structure (21 JO's)	13-040	-	-	-	-	-
Repair & Maint.- Machinery & Equipment	13-050	-	-	-	-	-
Repair & Maint.- Transpo. Equipment	13-060	279,272.46	108,600.00	341,400.00	450,000.00	650,000.00
Repair & Maint.- Furniture & Fixtures	13-070	-	-	-	-	-
14 Fin'l. Assistance/Subsidy	-	-	-	-	-	-
Subsidy to Nat'l. Gov't. Agencies	14-030	-	-	-	-	-
Subsidy to Other Funds	15-020	-	-	-	-	-
Subsidy - Other	14-990	-	-	-	-	-
Fidelity Bond Premiums	16-020	52,500.00	-	-	-	-
Insurance Expenses	16-030	-	-	60,000.00	60,000.00	80,000.00
99 Other MOOE	-	-	-	50,000.00	50,000.00	50,000.00
Advertising Expenses	99-010	-	-	-	-	-
Printing & Publication Expenses	99-020	-	-	20,000.00	20,000.00	50,000.00
Transportation Expenses	99-040	-	-	20,000.00	20,000.00	50,000.00
Rent/Lease Expenses	99-050	-	-	-	-	-
Membership/Dues & Contribution to Org.	99-060	-	-	-	-	-
Donations	99-080	49,800.00	-	66,000.00	66,000.00	66,000.00
Other MOOE & Other COVID related PPAs	99-990	1,164,715.00	739,000.00	11,000.00	750,000.00	950,000.00
5-03 Financial Expenses	-	2,162,902.63	1,310,227.86	1,045,345.14	2,355,573.00	2,687,316.25
Bank Interest	01-020	-	-	-	-	-
Other Financial Charges	01-990	-	-	-	-	-
SUB - TOTAL		5,838,713.68	3,448,902.86	2,740,670.14	6,189,573.00	7,484,916.25

OBJECTION of EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (2020) (Actual) 3	CURRENT YEAR (2021)			BUDGET YEAR (2022) (Proposed) 7
			FIRST SEM (Actual) 4	2ND SEM (Estimates) 5	TOTAL (Actual) 6	
CAPITAL OUTLAY	-	-	-	-	-	-
05 Machinery & Equipment	1-07	-	-	-	-	-
Office Equipment (air conditioning)	05-020	386,274.80	-	250,000.00	250,000.00	350,000.00
Info. & Comm. Tech. Equip't. (computer, printer)	05-030	-	-	-	-	200,000.00
Communication Equipment	05-070	-	-	-	-	-
Agricultural & Forestry Equipment	05-040	-	-	-	-	-
Sports Equipment	05-130	-	-	-	-	-
Other Machinery & Equipment	05-990	-	-	250,000.00	250,000.00	269,000.00
07 Furnitures, Fixtures & Books	-	-	-	-	-	-
Furnitures & Fixtures	07-010	-	-	120,000.00	120,000.00	225,000.00
TOTAL CAPITAL OUTLAY		386,274.80	-	620,000.00	620,000.00	1,044,000.00
TOTAL MOOE		11,174,048.82	5,936,768.14	6,895,804.86	12,832,573.00	17,440,716.25
TOTAL APPROPRIATIONS		18,794,202.74	8,700,082.47	11,683,248.78	20,383,331.25	25,620,288.93

Prepared by:


ELEONOR B. LUGNASIN
Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION ESPECIAL PURPOSE APPROPRIATIONS
LGU: BABATNGON, LEYTE

AIP REF. CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2020) (Actual)	CURRENT (2021)		BUDGET YEAR (2022) (Proposed)
				FIRST SEM (Actual)	2ND SEM (Estimates)	
1	2	3	4	5	6	7
GENERAL SERVICES						
1000-1-9		AID TO BARANGAY				25,000.00
		> 1,000.00 Barangay (25 Barangay)				25,000.00
1000-1-11		OTHER BENEFITS				715,000.00
		> Productivity Enhancement Incentive for Employees				715,000.00
SOCIAL SERVICES						
3000-2		SENIOR CITIZEN				1,000,000.00
		> Provision of Catering Services				150,000.00
		> Conduct Home Visitation & Gift Giving				210,000.00
		> Travel Expense				40,000.00
		> Provision of Vitamins to SC				200,000.00
		> Provision of Assistive Device to SC				50,000.00
		> Monetary Assistance to SC @ 500.00 each				270,000.00
		> Miscellaneous Expenses				30,000.00
		> Provision of Burial Assistance to SC @ 2,000.00				50,000.00
3000-3		GENDER AND DEVELOPMENT (GAD)				1,700,000.00
		> Provision of DCW Incentive/Subsidy @ 1,500.00 each/month				540,000.00
		> Training/Team Building				293,900.00
		> Annual Children's Month Celebration				50,000.00
		> Conduct IEC to PWD				10,000.00
		> Provision of Financial Assistance to PWD @ 300.00				100,000.00

PROGRAM APPROPRIATION and OBLIGATION ESPECIAL PURPOSE APPROPRIATIONS
LGU: BABATNGON, LEYTE

AIP REF. CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2020) (Actual)	CURRENT YEAR (2021)		BUDGET YEAR (2022) (Proposed)
				FIRST SEM (Actual)	2ND SEM (Estimates)	
1	2	3	4	5	6	7
		> Provision of PDAO Incentive @ 2,000.00/month				24,000.00
		> Conduct Social Pension Program to SC/Conduct IEC				20,000.00
		> Provision of FA to Indigent SC @ 500.00 each				135,000.00
		> Women Children's Youth Program/IEC				10,500.00
		> Provision of Financial Assistance to Clients Victims of Abuses				60,000.00
		> Conduct Quarterly Mental Health Session to Youth with Incidence of Suicide				50,000.00
		> Conduct IYCF Orientation Seminar (breast feeding)				30,600.00
		> Provision of 26 BNS Incentives @ 250.00 each				78,000.00
		> Conduct Symposium to High School Students				40,000.00
		> Conduct Responsible Parenthood & Reproductive Program				30,000.00
		> Provision of 26 BSPO Incentives @ 250.00 each				78,000.00
		> Provision of 50 BHW Incentives @ 250.00 each				150,000.00
3000-4		SOCIO CULTURAL ACTIVITIES				2,100,000.00
) Peoples Week Celebration				500,000.00
		> Provision of Catering Services				100,000.00
		> Conduct various programs & activities in relation to the peoples week celebration based on the activity design as required before disbursement to support its itemize activities to be conducted.				400,000.00

PROGRAM APPROPRIATION and OBLIGATION ESPECIAL PURPOSE APPROPRIATIONS
LGU: BABATNGON, LEYTE

AIP REF. CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2020) (Actual)	CURRENT YEAR (2021)		BUDGET YEAR (2022) (Proposed)
				FIRST SEM (Actual)	2ND SEM (Estimates)	
1	2	3	4	5	6	7
) Foundation Week Celebration				900,000.00
		> Provision of Catering Services				500,000.00
		> Conduct various programs & activities in relation to the peoples week celebration based on the activity design as required before disbursement to support its itemize activities to be conducted.				400,000.00
) Youth Program & Sports Activities				700,000.00
		> Conduct various programs & activities in relation to the Youth programs.				350,000.00
		> Conduct various sporta competitions, tournaments & other relate activities, related to promotion of sports & health awareness.				350,000.00
1000-1-7		TERMINAL BENEFITS				4,324,811.79
		> Monetization for Employees				2,724,811.79
		> Terminal benefits for outgoing employees				1,600,000.00
3000-1		PHILHEALTH				300,000.00
		> No specific amount, depends upon the assessment to				300,000.00
1000-1-6		DISCRETIONARY FUNDS				9,363.22
		> As discretionary funds of at least 2% actual collection of Real Property Tax (RPT)				9,363.22
1000-1-10		MADACS/POPS				600,000.00
		> Various activities related to MADAS/POPS to be conducted by the Philippine National Police stationed in the municipality				600,000.00

PROGRAM APPROPRIATION and OBLIGATION ESPECIAL PURPOSE APPROPRIATIONS
LGU: BABATNGON, LEYTE

AIP REF. CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY	PAST YEAR (2020) (Actual)	CURRENT YEAR (2021)		BUDGET YEAR (2022) (Proposed)
				FIRST SEM (Actual)	2ND SEM (Estimates)	
1	2	3	4	5	6	7
1000-20		5% CALAMITY FUND				8,258,034.92
ECO. SERVICES						
3000-5		OTHER BENEFITS FOR DEVOLVED FUNCTIONS				893,280.00
		> Creation/Hiring/Designation of forest ranger				280,800.00
		> Hiring of nursery aid				90,000.00
		> Hiring of IT personnel				100,000.00
		> Hiring of one (1) disease surveillance officer				160,000.00
		> Hiring/Designate ECCD worker				162,480.00
		> Hiring of personnel & provision of data for marginalized sectors				100,000.00
ENVIRONMENT MANAGEMENT SECTOR						
9000		20% EDF				31,625,179.20
TOTAL SPA						51,550,669.13

LBO FORM No. 3-A

OFFICE OF THE MUNICIPAL MAYOR

PLANTILLA OF LGU PERSONNEL FY 2022

LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
1	1	Municipal Mayor	ELEONOR B. LUGNASIN	27/2	1,132,752.00	27/1	1,154,964.00		
2	2	Security Guard III	RENATO C. MIRANDA	8/4	161,614.00	8/4	168,756.00		
3	3	Clerk	JANETH M. MORDEN	6/2	140,784.00	6/1	146,928.00		
4	4	Day Care Worker I	VACANT	6/1	147,408.00	6/8	145,800.00		
5	5	Storekeeper II	JOEY U. EMBANA	6/6	145,164.00	6/7	151,978.00	490.00	AUG
6	6	Pop. Program Worker I	VACANT	5/1	131,772.00	5/1	137,472.00		
7	7	Clerk II	VACANT	4/1	124,260.00	4/1	129,600.00		
8	8	Driver I	LUCIANO SALVO	4/1	124,260.00	4/2	129,932.00	332.00	SEP
9	9	Utility Worker I	NELYNDA E. MORING	1/2	103,956.00	1/2	109,212.00		
10	10	Utility Worker I	MARICAR A. NATULLA	1/4	106,438.00	1/4	111,048.00		
78	78	Driver I	ROLANDO S. CANETE	4/7	130,104.00	4/8	136,556.00	860.00	MARCH
84	84	Coop. Devt. Specialist I	RYAN C. NIEGAS	11/3	204,268.00	11/1	214,896.00		
85	85	Computer Operator	VACANT	7/1	148,128.00	7/1	154,608.00		
86	86	Electrician	MICHAEL A. MEDALLA	4/2	125,232.00	4/2	130,596.00		
TOTAL					2,926,140.00		3,022,346.00		

Prepared by:

ATTY. LITO E. ODON
HRMO V

Reviewed by:

MA. VICTORIA M. PINEDA
Mun. Budget Officer-Designate

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU, Babatngon, Leyte

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


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

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


Org'l. Outcome: The office of the mayor has its good relationship among others and serve good service to the people.

AIP Ref. No 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1000-1	Exocutive Services							
1000-1-1	Development Direction & Policy Formulation							P 24,220,288.93
1000-1-3	Personal Service							
1000-1-4	MOOE				7,135,572.68			
1000-1-5	Capital Outlay						1,044,000.00	
	Exercise general supervision & control over all progs. Projs. & activities of the municipality		> No. of Progs. Projs. & Activities were supervised	> as mandated in the LGC				
	Enforce all laws & ordinances relative to the governance of the municipality		> No. of Laws/Ordinances were properly enforced	> as mandated in the LGC				
	Initiate & maximize the generation of resources & revenues & apply the same to the implementation of PPA's		> Resources & revenues were generally initiated for implementation of PPA's	> as mandated in the LGC				
	Ensures the delivery of basic service & the provision of adequate facilities as provided in R.A. 7160		> Delivery of basic service & provision of facilities were provided	> as mandated in the LGC				
Total Appropriations					7,135,572.68	16,840,718.25	1,044,000.00	

Prepared by:


ELEONOR B. LUGNASIN
 Department Head


Reviewed by:


VICKY S. PLACA
 Local Planning & Dev't Coordinator


MA. VICTORIA M. PINEDA
 Local Budget Office


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
LGU: Babatngon, Leyte

Office: **VICE MAYORS' OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semister (Actual) 4	Second semister (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	1,001,028.00	500,733.00	500,952.00	1,001,685.00	1,024,092.00
Wages	01-020	200,234.76	96,079.88	111,832.12	207,912.00	216,624.00
PERA	02-010	87,500.00	45,500.00	50,500.00	96,000.00	96,000.00
RA	02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
TA	02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Uniform Allowance	02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	20,000.00				
Year End Bonus	02-140	201,490.00	26,892.00	174,744.00	201,636.00	20,000.00
Life & retirement Ins. Premium	03-010	146,978.16	72,562.68	72,588.96	145,151.64	206,786.00
PAG-IBIG	03-020	5,000.00	2,400.00	2,400.00	4,800.00	150,885.92
PHILHEALTH	03-030	16,637.50	8,100.00	12,565.97	20,665.97	4,800.00
ECC Contribution	03-040	4,577.06	2,211.33	2,588.67	4,800.00	24,850.00
Other Bonuses (pei)	02-990	40,000.00				4,800.00
TOTAL PERSONAL SERVICES		1,900,445.48	854,978.89	1,024,671.72	1,879,650.61	1,925,837.92

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	42,924.50	39,260.00	360,740.00	400,000.00	400,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010					-
Scholarship Grants	02-020					-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	53,085.00	36,098.00	63,902.00	100,000.00	100,000.00
Accountable Forms Expenses	03-020					-
Drugs & Medicines	03-070			50,000.00	50,000.00	50,000.00
Medical Dental & Laboratory Supplies	03-080					-
Fuel, Oil & Lubricants	03-090			20,000.00	20,000.00	20,000.00
Other Supplies & Materials	03-990	1,362.50	9,210.00	40,790.00	50,000.00	50,000.00
04 Utility Expenses	-					
Water Expenses	04-010	8,981.66	4,995.46	10,004.54	15,000.00	15,000.00
Electricity Expenses	04-020	80,810.17	42,688.29	157,311.71	200,000.00	350,000.00
05 Communication Expenses	-					
Postage & Courier Service	05-010					-
Telephone Expenses	05-020	36,000.00	18,000.00	1,000.00	1,000.00	1,000.00
Transportation Expenses	99-040			18,000.00	36,000.00	36,000.00
10 Confid'l., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010					-
11 Professional Services	-					
Auditing Services	11-020					-
Other Professional Fees	11-040					-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010					-
SUB - TOTAL		223,163.83	150,251.75	721,748.25	872,000.00	1,022,000.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services	12-020			-		-
Security Services	12-030	89,995.32		156,000.00	156,000.00	256,000.00
Other General Services	12-990	647,057.20	305,500.00	474,500.00	780,000.00	870,750.00
13 REPAIR & MAINTENANCE	-					
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060	4,699.00	-	20,000.00	20,000.00	20,000.00
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-					
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020	3,375.00	-	10,000.00	10,000.00	10,000.00
Insurance Expenses	16-030			5,000.00	5,000.00	5,000.00
99 OTHER MOOE	-					
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060		-	20,000.00	20,000.00	20,000.00
Donations	99-080	3,337,200.00	912,000.00	388,000.00	1,300,000.00	2,800,000.00
Other MOOE & Other COVID related PPAs	99-990	81,582.26	2,000.00	198,000.00	200,000.00	200,000.00
5-03 FINANCIAL EXPENSES	-					
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		4,163,908.78	1,219,500.00	1,271,500.00	2,491,000.00	4,181,750.00

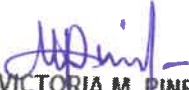
Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					
Info. & Comm. Tech. Equip't (comp., printer)	05-030			200,000.00	200,000.00	200,000.00
Communication Equipment	05-070					202,500.00
Agr'l. & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990					
07 furnitures, fixtures & books				150,000.00	150,000.00	150,000.00
Furnitures & Fixtures	07-010			100,000.00	100,000.00	100,000.00
TOTAL CO						
TOTAL MOOE				450,000.00	450,000.00	652,500.00
TOTAL APPROPRIATIONS		4,387,072.61	1,359,751.75	1,993,248.25	3,363,000.00	5,203,760.00
		6,287,518.09	2,224,730.64	3,467,919.97	5,692,650.61	7,782,087.92


Prepared by:


ROSARY PEARL G. CATUDIO
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer


APPROVED:

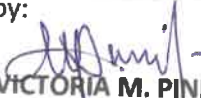

ELEONOR B. LUGASIN
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2022
LGU BABATNGON

OFFICE OF THE MUNICIPAL VICE- MAYOR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
11	11	Municipal Vice-Mayor	ROSARY PEARL G. CATUDIO	25/2	887,112.00	25/1	904,500.00	
87	87	Messenger	RUBEN JESS D. JARO	2/6	114,573.00	2/6	119,592.00	
TOTAL					1,001,685.00		1,024,092.00	

Prepared by:

ATTY. LITO E. ODON
HRMOV

Reviewed by:

MA. VICTORIA M. PINEDA
Mun. Budget Officer-Designate

Approved:

ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022

LGU: Babatngon, Leyte

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

Vision : To be able to preside over all session and and sign all warrants issued in favor of the office of the Sangguniang Bayan.

Mission : To be able to enact ordinances and adopt resolutions effectively and efficiently

Org'l. Outcome: Be the presiding officer of the Sangguniang Bayan & sign all warrants drawn on the mun. treasury for all expenditures appropriated for the operation of the Sangguniang Bayan; Subject to civil service law, rules & regulations; appoint all officials & employees of the Sangguniang Bayan, except those whose manner of appointments is specifically provided in this code; Assume office of the mun. mayor for the unexpired term of the latter in the event of permanent vacancy as provided for in Sec. 44 of the Local Gov't. Code of 1991; Exercise the powers & perform the duties & functions of the mun. mayor in case of temporary vacancy as provided for in Sec. 46 of the Local Gov't. Code of 1991.

AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1000-2	Legislative Services							
1000-2-1	Preside Over & Conduct Legislative Sessions							₱ 7,782,087.92
1000-2-2	Personal Services				1,925,837.92			
1000-2-3	MOOE					5,203,750.00		
1000-2-4	Capital Outlay						652,500.00	
	Review Ordinance of lower level LGUs		> No. of ordinances reviewed	> 48 sessions				
	Attend session & meeting		> No. of sessions/meetings attended	>48 sessions				
	Determine the position & the sal. wages, allowances & other emoluments & benefits of officials & employees paid wholly from the municipal funds		> No. of employees paid	> LGU employees				
	Authorized the municipal mayor to inter into MOA/contract, loans & other forms of indebtedness		> No. of MOA/contract authorized	> 4 on LGU				
	Conduct public hearing/committee meeting for the approval of legeslative measures		> No. of committee meeting/public hearing conducted	> 10 public hearing/committ ee meeting				

AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MODE 7	CO 8	Total 9
	Conduct inter LGU discussion/consultations on issues relative to environmental concerns		> No. of consultations on environmental issues conducted	> 10 on LGU				
	Warrants drawn on the municipal treasurer for all the expenditures for the operation of the SB		> No. of checks issued for legislative expenditures signed	> 48 on LGU				
Total Appropriations					1,925,837.92	5,203,750.00	652,500.00	7,782,087.92

Prepared by:

R. Catudio
ROSARY PEARL G. CATUDIO
 Dep't. Head/Mun. Vice Mayor

Reviewed by:

V. Placa
VICKY S. PLACA
 Local Planning & Dev't Coordinator

M. Pineda
MA. VICTORIA M. PINEDA
 Local Budget Officer

F. Balboa
FRANCISCO B. BALBOA
 Local Treasurer

Approved:

E. Lugasin
ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
LGU: Babatngon, Leyte

Office: **OFFICE OF THE SANGGUNIAN BAYAN**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	7,500,906.00	3,555,912.00	4,334,451.00	7,890,363.00	8,067,222.00
Wages	01-020	670,636.06	480,399.40	559,160.60	1,039,560.00	1,083,120.00
PERA	02-010	349,500.00	210,000.00	284,000.00	494,000.00	494,000.00
RA	02-020	631,406.25	302,343.75	440,156.25	742,500.00	742,500.00
TA	02-030	631,406.25	302,343.75	440,156.25	742,500.00	742,500.00
Uniform Allowance	02-040	108,000.00	114,000.00	12,000.00	126,000.00	126,000.00
HAZARD	02-110					
Subsistence Allowance	02-050			-	-	-
Other Personnel Benefits	04-990			-	-	-
Laundry Allow.	02-060			-	-	-
OVERTIME	02-130			-	-	-
Cash Gift	02-150	85,000.00				
Year End Bonus	02-140	1,371,433.00	679,282.00	55,000.00	55,000.00	105,000.00
Life & retirement Ins. Premium	03-010	986,131.56	489,083.04	809,126.00	1,488,408.00	1,528,260.00
PAG-IBIG	03-020	20,900.00	12,000.00	582,507.69	1,071,590.73	1,100,041.04
PHILHEALTH	03-030	118,225.00	58,500.00	13,200.00	25,200.00	25,200.00
ECC Contribution	03-040	19,643.41	11,135.22	109,727.25	168,227.25	182,960.00
Other Bonuses (pei)	02-990	170,000.00		14,064.78	25,200.00	25,200.00
TOTAL PERSONAL SERVICES		12,663,187.53	6,214,999.16	7,653,549.82	13,868,548.98	14,222,003.04

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	289,919.68		-		
02 Training & Scholarship expenses	-			2,000,000.00	2,000,000.00	2,500,000.00
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010	46,618.64		-		-
Accountable Forms Expenses	03-020			70,000.00	70,000.00	200,000.00
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990	-	-	10,000.00	10,000.00	200,000.00
04 Utility Expenses	-			-		-
Water Expenses	04-010	1,000.00	2,000.00	8,000.00	10,000.00	20,000.00
Electricity Expenses	04-020			-		-
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020	285,000.00	135,000.00	165,000.00	300,000.00	360,000.00
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-			-		-
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		622,538.32	137,000.00	2,253,000.00	2,390,000.00	3,280,000.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020					-
Security Services (2 -JO's)	12-030					-
Other Gen. Services (17 JO's)	12-990					-
13 REPAIR & MAINTENANCE	-					-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030					-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040					-
Repair & Maint. - Machinery & Equipment	13-050					-
Repair & Maint. - Transpo. Equipment	13-060					-
Repair & Maint. - Furnitures & Fixtures	13-070					-
14 FIN'L ASSISTANCE/SUBSIDY	-					-
Subsidy to Natl. Gov't. Agencies	14-030					-
Subsidy to Other Funds	15-020					-
Subsidy - Others	14-990					-
Fidelity Bond Prems.	16-020					-
Insurance Expenses	16-030					-
99 OTHER MOOE	-					-
Advertising Expenses	99-010					-
Printing & Publication Expenses	99-020					-
Transportation Expenses	99-040					-
Rent/Lease Expenses	99-050					-
Membership/dues & Contri. To Org.	99-060					-
Donations	99-080			60,000.00	60,000.00	60,000.00
Other MOOE & Other COVID related PPAs	99-990	101,704.27	70,300.00	479,700.00	550,000.00	862,000.00
5-03 FINANCIAL EXPENSES	-					-
Bank Interest	01-020					-
Other Financial Charges	01-990					-
SUB - TOTAL		101,704.27	70,300.00	539,700.00	610,000.00	922,000.00


Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-070			-		
Info. & Comm. Tech. Equip'l (comp., printer)	05-030			-		
Communication Equipment	05-070			-		498,800.00
Agril. & forestry equipment	05-040			-		-
Sports Equipment	05-130			-		-
Other Machinery & Equipment	05-990			-		-
07 furnitures, fixtures & books	-			220,000.00	220,000.00	300,000.00
Furnitures & Fixtures	07-010			-		-
				-		150,000.00
TOTAL CO						
TOTAL MOOE				220,000.00	220,000.00	948,800.00
TOTAL APPROPRIATIONS		724,242.59	207,300.00	2,792,700.00	3,000,000.00	4,202,000.00
		13,387,430.12	6,422,299.16	10,866,249.82	17,088,548.98	19,372,603.04


Prepared by:


ROSARY PEARL G. CATUDIO
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGASIN
 Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2022
LGU BABATNGON**

OFFICE OF THE SANGGUNIANG BAYAN

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12	12	SB MEMBER	CHRISTIAN C. LAWSIN	24/2	778,164.00	24/1	793,428.00	
13	13	SB MEMBER	KEMUEL RUE M. CORSIGA	24/3	790,872.00	24/1	806,376.00	
14	14	SB MEMBER	KARL JOMAR L. EMBANA	24/3	790,872.00	24/3	806,376.00	
15	15	SB MEMBER	ILDEFONSO B. ODON	24/3	790,872.00	24/3	806,376.00	
16	16	SB MEMBER	FEDERICO P. ELIZAGA	24/3	790,872.00	24/3	806,376.00	
17	17	SB MEMBER	CHARITA M. CHAN	24/2	778,164.00	24/3	799,902.00	
18	18	SB MEMBER	HILARION S. MENZON	24/1	765,672.00	24/1	787,056.00	
19	19	SB MEMBER	ALEX V. BELLO	24/1	765,672.00	24/1	787,056.00	
20	20	ABC PRESIDENT	CUSTODIO R. MEDINA	24/1	765,672.00	24/1	793,428.00	
21	21	SKMF PRESIDENT	MYRNA S. BALLAIS	24/1	765,672.00	24/1	793,428.00	
28	28	UTILITY WORKER	NARCISO B. FABI	1/6	107,859.00	1/6	112,908.00	
TOTAL					7,890,363.00		8,092,710.00	

Prepared by:


ATTY. LITO E. ODON
 HRMO V

Reviewed by:


MA. VICTORIA M. PINEDA
 Mun. Budget Officer- Designate

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Mandate : To enact ordinances, approved resolutions & appropriate funds for the welfare of the mun. & its constituents

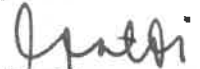
Vision : A professionalized legislative institution

Mission : To provide, manage quality & comprehensive legislative services relative to the Executive-Legislative Agenda of the mun. of Babatngon in connection with the nat'l. dev't. progrs

Org'l. Outcome: Members of the Sangguniang Bayan and its staff served LGU Babatngon as ONE and has harmonious relationship with the heart.


AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
Legislative Services								P 19,372,603.04
1000-2-5	Review Ordinances of Lower Level LGUs							
1000-2-6	Personal Services				14,222,003.04			
1000-2-7	MOOE					4,202,000.00		
1000-2-8	Capital Outlay						948,600.00	
	Enact ordinances & resolutions for the general welfare		No. of resolutions/ordinances enacted/made	>20 resolutions/ordinances enacted				
	Attend sessions & meetings		No. of sessions attended	48 sessions/meetings attended				
Total Appropriations					14,222,003.04	4,202,000.00	948,600.00	P19,372,603.04

Prepared by:


ROSARY PEARL G. CATUDIO
 Department Head/Mun. Vice Mayor


Reviewed by:


VICKY S. PLACA
 Local Planning & Dev't Coordinator


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: OFFICE OF THE SECRETARY TO THE SANGGUNIAN BAYAN

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	1,163,388.00	581,694.00	581,694.00	1,163,388.00	1,195,261.00
Wages	01-020					
PERA	02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	18,000.00	18,000.00		18,000.00	18,000.00
HAZARD	02-110					
Subsistence Allowance	02-050					
Other Personnel Benefits	04-990					
Laundry Allow.	02-060					
OVERTIME	02-130					
Cash Gift	02-150	15,000.00		15,000.00	15,000.00	15,000.00
Year End Bonus	02-140	193,898.00	96,949.00	96,949.00	193,898.00	199,324.00
Life & retirement Ins. Premium	03-010	139,606.56	69,803.28	69,803.28	139,606.56	145,431.32
PAG-IBIG	03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH	03-030	15,345.48	7,693.86	12,664.25	20,358.11	25,617.86
ECC Contribution	03-040	3,780.84	1,800.00	1,800.00	3,600.00	3,600.00
Other Bonuses (pei)	02-990	30,000.00				
TOTAL PERSONAL SERVICES		1,789,618.88	881,240.14	883,210.53	1,764,450.67	1,812,834.18

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	69,946.00		150,000.00	150,000.00	187,500.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	61,193.00	75,445.00	4,555.00	80,000.00	100,000.00
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990	-	6,980.00	13,020.00	20,000.00	25,000.00
04 Utility Expenses	-					
Water Expenses	04-010			-		-
Electricity Expenses	04-020			-		-
05 Communication Expenses	-					
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010			-		-
11 Professional Services	-					
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		155,139.00	94,425.00	179,575.00	274,000.00	342,500.00

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO"s)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natll. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010	74,760.00		100,000.00	100,000.00	145,000.00
Printing & Publication Expenses	99-020	1,500.00	6,720.00	3,280.00	10,000.00	12,500.00
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060	-	-	3,000.00	3,000.00	3,750.00
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	29,440.00		125,000.00	125,000.00	176,250.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		105,700.00	6,720.00	231,280.00	238,000.00	337,500.00


Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020			-		
Info. & Comm. Tech. Equip't.(comp., printer)	05-030			-		50,000.00
Communication Equipment	05-070			-		50,000.00
Agri'l. & forestry equipment	05-040			-		-
Sports Equipment	05-130			-		-
Other Machinery & Equipment	05-990			-		-
07 furnitures, fixtures & books	-			-		50,000.00
Furnitures & Fixtures	07-010			90,000.00	90,000.00	-
TOTAL CO				-		-
TOTAL MOOE				90,000.00	90,000.00	175,000.00
TOTAL APPROPRIATIONS		260,839.00	101,145.00	410,855.00	512,000.00	680,000.00
		2,060,467.88	982,305.14	1,384,055.53	2,366,490.67	2,667,834.18

Prepared by


ALMA A. BALDOMAR
Department Head

Reviewed


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved


ELEONOR B. LUGNASIN
Municipal Mayor

515

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
 LGU: Babatngon, Leyte

Mandate : To take charge of the Office to the Sangguniang Bayan & provide technical & secretarial support to the Sangguniang Bayan

Vision : The office of the Secretary to the Sanggunian envision to provide the highest of administrative support and assistance to the Sangguniang Bayan

Mission : To be able to provide the utmost degree of administrative support and assistance to the Sangguniang Bayan

Org'l. Outcome : The Office of the Secretary to the Sangguniang Bayan must be able to attend sessions, keep the seal of the LGU, forward approved copies to the LCE & SP, take custody of the local archive & library

AIP Ref. No 1	Prog /Proj / Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
	Secretarial Services							
1000-2-9	Records Keeping of Ordinances, Minutes & Resolutions							P 2,667,834.18
1000-2-10	Personal Services				1,812,834.18			
1000-2-11	MOOE					680,000.00		
1000-2-12	Capital Outlay						175,000.00	
	Attend all sessions of the SB		No. of sessions attended	48 session				
	Prepare minutes/journal of all session of the SB		No. of minutes/journals made	48 journals/minutes				
	Finalize ordinances/resolutions enacted & adopted by the SB		No. of ordinances/resolutions made enacted by the SB	50 ords / res.				
	Forward ordinances to the Sanggunian for review/authorizations		No. of ordinances made reviewed & authorized by the SB	10 ordinances				
Total Appropriations					1,812,834.18	680,000.00	175,000.00	P2,667,834.18

Prepared by:

ALMA A. BALDOMAR
 ALMA A. BALDOMAR
 Department Head

Reviewed by:

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

MA. VICTORIA M. PINEDA
 MA. VICTORIA M. PINEDA
 Local Budget Officer

FRANCISCO B. BALBOA
 FRANCISCO B. BALBOA
 Local Treasurer

Approved:

ELEONOR B. LUGNASIN
 ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
LGU: Babatngon, Leyte

Office: **HUMAN RESOURCE OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semister (Actual) 4	Second semister (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	1,070,208.00	541,458.00	541,458.00	1,082,916.00	1,111,090.00
Wages	01-020	96,721.50	48,039.94	55,916.06	103,956.00	108,312.00
PERA	02-010	92,500.00	48,000.00	48,000.00	96,000.00	96,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	20,000.00		20,000.00	20,000.00	20,000.00
Year End Bonus	02-140	195,694.00	98,906.00	98,906.00	197,812.00	203,372.00
Life & retirement Ins. Premium	03-010	140,899.68	71,212.32	71,212.32	142,424.64	148,328.24
PAG-IBIG	03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH	03-030	17,132.85	8,490.36	14,359.86	22,850.22	24,410.00
ECC Contribution	03-040	4,639.56	2,319.78	2,480.22	4,800.00	4,800.00
Other Bonuses (pei)	02-990	40,000.00		-		-
TOTAL PERSONAL SERVICES		1,841,595.59	912,326.40	922,232.46	1,834,558.86	1,880,112.24

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	19,334.04	1,720.00	138,280.00	140,000.00	145,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-	-	-
Scholarship Grants	02-020			-	-	-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	71,945.00	-	50,000.00	50,000.00	94,000.00
Accountable Forms Expenses	03-020			-	-	-
Drugs & Medicines	03-070			-	-	-
Medical Dental & Laboratory Supplies	03-080			-	-	-
Fuel, Oil & Lubricants	03-090			-	-	-
Other Supplies & Materials	03-990	16,600.00	-	10,000.00	10,000.00	10,000.00
04 Utility Expenses	-					
Water Expenses	04-010	-	-	1,500.00	1,500.00	1,500.00
Electricity Expenses	04-020			-	-	-
05 Communication Expenses	-					
Postage & Courier Service	05-010			-	-	-
Telephone Expenses	05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Internet Expenses	05-030			-	-	35,000.00
10 Confid'l., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010			-	-	-
11 Professional Services	-					
Auditing Services	11-020			-	-	-
Other Professional Fees	11-040			-	-	-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010			-	-	-
SUB - TOTAL		131,879.04	13,720.00	211,780.00	225,500.00	315,500.00

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natll. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	40,422.00	2,000.00	58,000.00	60,000.00	78,875.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		40,422.00	2,000.00	58,000.00	60,000.00	78,875.00

Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020			-		
Info. & Comm. Tech. Equip't (comp., printer)	05-030			-		50,000.00
Communication Equipment	05-070			-		50,000.00
Agril. & forestry equipment	05-040			-		-
Sports Equipment	05-130			-		-
Other Machinery & Equipment	05-990	50,000.00	-	70,000.00	70,000.00	100,000.00
07 furnitures, fixtures & books	-			-		-
Furnitures & Fixtures	07-010			30,000.00	30,000.00	25,000.00
SUB-TOTAL -CO		50,000.00	-	100,000.00	100,000.00	225,000.00
TOTAL MOOE		172,301.04	15,720.00	269,780.00	285,500.00	394,375.00
TOTAL APPROPRIATIONS		2,063,896.63	928,046.40	1,292,012.46	2,220,058.86	2,499,487.24

Prepared By

ATTY. LITO E. ODON
Department Head

Reviewed:

MA. VICTORIA M. PINEDA
Local Budget Officer

Approved

ELEONOR B. LUGNASIN
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2022
 LGU BABATNGON


HUMAN RESOURCE MANAGEMENT OFFICE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
73	73	Human Resource Mgt. Officer V	ATTY. LITO E. ODON	24/3	790,872.00	24/3	806,376.00		
74	74	Human Resource Mgt. Assistant	JOSELINO B. PARINA	8/8	167,784.00	8/8	174,948.00		
75	75	Human Resource Mgt. Aide	RONIE G. TEPOSO	4/1	124,260.00	4/2	129,766.00	166.00	November
TOTAL					1,082,916.00		1,111,090.00		


Prepared by:


 ATTY. LITO E. ODON
 HRMO V

Reviewed by:


 MA. VICTORIA M. PINEDA
 Mun. Budget Officer-Designate

Approved:


 ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Madate : The Human Resource Management Office is tasked to established a sound personnel program of the LGU

Vision : A strategic Human Resource aimed at instituting effective management reforms

Mission : To adopt an isntitutionalized strategic performance management system

Org'l. Outcome: The Human Resource Management staff are committed to implement a sound personnel program promoting career development & strategic human resouce

AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Year 5	Budget	Proposed Budget for the Budget			
						PS 6	MOOE 7	CO 8	Total 9
1000-7	Human Resource Management & Dev't.								
1000-7-1	Human Resource Management & Dev't.								₱ 2,499,487.24
1000-7-2	Personal Services								
1000-7-3	MOOE					1,880,112.24			
1000-7-4	Capital Outlay						394,375.00		
	Issuance of service records/certificate of employees	Service Records/Certificate of Employment	Duly signed Service Records/Certificate of Employment	100% of request for service records and cert. of employment are issued within 2 hours from request				225,000.00	
	Submission of DTR	Daily Time Records	Duly signed Daily Time Records	100% of DTR submitted by employees to HRMO are forwarded to the Acctg. Office every 5th day of the following month (reg. employees) & 5 days after every 15th & 30th day of the month (casual/JO)					
	Preparation of JO employees contract of service	Contract of Service	Duly signed Contract of Service	100% of JO contract of service are duly signed					
	Preparation of JO payroll	JO Payroll	Duly approved JO Payroll	100% of JoO are duly approved					
	Consolidation of DPCRs and IPCRs	Consolidated of DPCRs and IPCRs	Duly signed consolidated of DPCRs and IPCRs	100% of consolidated DPCRs & IPCRs are duly signed					

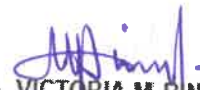
AIP Ref. No. 1	Prog /Proj / Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
	Conduct of employees trainings & seminars	Employees trainings & seminars	Employees trainings & seminars are duly conducted	1 Employees trainings & seminars				
	Liquidation of cash advance	Liquidation of cash advance	Cash advance are liquidated	100% Cash advance are liquidated on time				
	Formulation of HR Plan	Formulation of HR Plan	Approved HR Plan	1 Approved HR Plan				
	Appointment preparations	Appointment papers	Approved appointment papers	100% of submitted appointment are approved by CSC				
	Plantilla preparation	Casual plantilla	Approved casual plantilla	100% of submitted plantilla are approved by CSC				
	Leave credits computation	Computed leave credits	Updated leave credits	100% of employees leave credits are updated				
Total Appropriations					1,880,112.24	394,375.00	225,000.00	2,499,487.24

Prepared by


ATTY. LITO E. ODON
 Department Head

Reviewed by


VICKY S. PLACA
 Local Planning & Dev't Coordinator


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	1,380,865.75	760,224.00	760,472.00	1,520,696.00	1,575,039.00
Wages	01-020	96,721.50	48,039.94	55,916.06	103,956.00	108,312.00
PERA	02-010	120,000.00	72,000.00	72,000.00	144,000.00	144,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	30,000.00	36,000.00	-	36,000.00	36,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	25,000.00		30,000.00	30,000.00	30,000.00
Year End Bonus	02-140	247,448.00	135,367.00	135,615.00	270,982.00	280,594.00
Life & retirement Ins. Premium	03-010	178,101.53	97,464.24	97,494.00	194,958.24	204,002.12
PAG-IBIG	03-020	6,000.00	3,600.00	3,600.00	7,200.00	7,200.00
PHILHEALTH	03-030	20,596.88	11,271.90	18,443.82	29,715.72	34,730.00
ECC Contribution	03-040	5,852.93	3,519.78	3,680.22	7,200.00	7,200.00
Other Bonuses (pei)	02-990	50,000.00		-		-
TOTAL PERSONAL SERVICES		2,295,586.59	1,234,986.86	1,244,721.10	2,479,707.96	2,562,077.12

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	17,807.00	500.00	99,500.00	100,000.00	101,500.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	24,299.46	39,509.00	35,491.00	75,000.00	75,000.00
Accountable Forms Expenses	03-020					
Drugs & Medicines	03-070					
Medical Dental & Laboratory Supplies	03-080					
Fuel, Oil & Lubricants	03-090					
Other Supplies & Materials	03-990	19,155.00		10,000.00	10,000.00	40,000.00
04 Utility Expenses	-					
Water Expenses	04-010	825.00	750.00	750.00	1,500.00	1,500.00
Electricity Expenses	04-020					
05 Communication Expenses	-					
Postage & Courier Service	05-010					
Telephone Expenses	05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Internet Expenses	05-030					
10 Confid'., Intel. & Extraordinary Exp.	-					20,000.00
Confidential Expenses	10-010					
11 Professional Services	-					
Auditing Services	11-020					
Other Professional Fees	11-040					
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010					
SUB - TOTAL		86,086.46	52,759.00	157,741.00	210,500.00	268,000.00

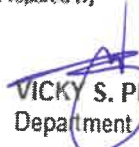
Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contr. To Org.	99-060			-		-
Donations	99-080			5,000.00	5,000.00	5,000.00
Other MOOE & Other COVID related PPAs	99-990	81,563.75	8,585.00	116,415.00	125,000.00	162,625.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		81,563.75	8,585.00	121,415.00	130,000.00	167,625.00

Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020			-		50,000.00
Info. & Comm. Tech. Equip't.(comp., printer)	05-030			-		50,000.00
Communication Equipment	05-070			-		-
Agril. & forestry equipment	05-040			-		-
Sports Equipment	05-130			-		-
Other Machinery & Equipment	05-990	50,000.00	-	60,000.00	60,000.00	50,000.00
07 furnitures, fixtures & books	-			-		-
Furnitures & Fixtures	07-010			-		25,000.00
						-
TOTAL CO		50,000.00	-	60,000.00	60,000.00	175,000.00
TOTAL MOOE		167,650.21	61,344.00	279,156.00	340,500.00	436,625.00
TOTAL APPROPRIATIONS		2,513,236.80	1,296,330.86	1,683,877.10	2,860,207.96	3,172,702.12

Prepared By


VICKY S. PLACA
Department Head

Reviewed:


MA. VICTORIA M. PINEDA
Local Budget Officer

Approved



ELEONOR B. LUGASIN
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2022
 LGU BABATNGON


OFFICE OF THE MUNICIPAL PLANNING & DEV'T COORDINATOR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
34	34	Mun. Planning & Dev't. Coordinator	VACANT	24/8	857,544.00	24/8	874,368.00	
35	35	Proj. Dev't. Officer I	DARLING MELADAINÉ C. LAURON	11/1	200,844.00	11/2	217,239.00	2343.00 February
36	36	Proj. Dev't. Assistant	VICKY S. PLACA	8/1	157,548.00	8/1	164,256.00	
37	37	Clerk IV	ROSSANA T. LUMPAS	8/7	165,044.00	8/7	173,376.00	
38	38	Clerk III	LERIZZA E. BERONILLA	6/1	139,716.00	6/1	145,800.00	
TOTAL					1,520,696.00		1,575,039.00	

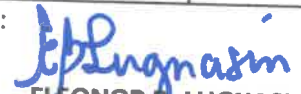
Prepared by:


 ATTY. LITO E. ODON
 HRMO V

Reviewed by:


 MA. VICTORIA M. PINEDA
 Mun. Budget Officer-Designate

Approved:


 ELEONOR D. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022

LGU: Babatngon, Leyte

- Madate** : The Mun. Planning & Dev't. Office is tasked to formulate integrated economics, social, physical & other dev't. plans & policies for considerations of the MPDC; Integrate & coordinate all sectoral plans & studies undertaken by the diff. local gov't. offices/agencies; Monitor & evaluate the implementation of the diff. LGU dev't. progs., projects, & activities (PPAs) in accordance with the approved dev't. plan & other related works
- Vision** : to have an effective & sustainable dev't. plans with active participation of diff. finctionaries of the LGU to address the needs of Babatngonons
- Mission** : The LGU Babatngon, Leyte has to adopt and approved the formulated integrated economics, social, physical & other sustainable dev't. plans & policies together with the active participation of civil society groups & stakeholders of the community.

Org'l. Outcome: The MPDO & it personnel are committed to work & implement the madate of the office in a harmonious relation with other offices in the performance of our service.

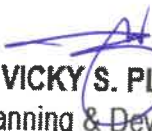
AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1000-3	Planning Services							₱ 3,172,702.12
1000-3-1	Plan Formulation, Monitoring & Updating Dev't. Plan							
1000-3-2	Personal Services MOOE				2,562,077.12			
1000-3-3	MOOE					435,625.00		
1000-3-4	Capital Outlay						175,000.00	
	Formulation/Integration/Coordination of all Sectoral Plans & Studies, Updating of the existing Dev't. Plans and monitoring and evaluation of the LGU's approved PPA's	> Formulation/Integration/Coordination of sectoral Dev't. Plans. > Updating of the Existing Dev't. Plans > Monitoring & Evaluating the PPA's	> Approved CLUP CY 2019-2027 > Approved AIP 2022 > Supplemental AIP > 100% of implemented PPA's monitored & evaluated	1 - Approved CLUP 1 - Approved AIP 2 - Suppt'l. AIP - 100% pf PPA's monitored & evaluated				
	Issuances of Clearance & permits	> Locational clearance for bldg. permit > Zoning certification for land use > Zoning permit	> Locational clearance issued > Zoning certification issued > Zoning permit issued	> 12 issued > 6 issued > 250 issued				
	Provesion in the tech'l review in the preparation of the BLGU-AIP	> Tech'l. review services	> Tech'l. review is provided before the approval from the SB	> 25 BLGU-AIP				

AIP Ref. No. 1	Prog /Proj / Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
	Bottom-up-Budgeting (BUS)- CBMS	> Implementation of CBMS of the municipality	> CBMS of the municipality implemented	> 25 Brgys covered by CBMS				
	Liquidation of Cash Advance	> Liquidation of cash advances	> Cash advances liquidated within 30 days	> 100% of cash advance liquidated				
	Other related activities							
Total Appropriations					2,562,077.12	435,625.00	175,000.00	3,172,702.12

Prepared by:


VICKY S. PLACA
Department Head


Reviewed by:


VICKY S. PLACA
Local Planning & Dev't Coordinator


MA. VICTORIA M. PINEDA
MBO


FRANCISCO B. BALBOA
Local Treasurer

Approved:


ELEONOR B. LUGASIN
Municipal Mayor

67 | 67

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
 LGU: Babatngon, Leyte

Office: **CIVIL REGISTRARS' OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semister (Actual) 4	Second semister (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	1,045,668.00	522,834.00	680,382.00	1,203,216.00	1,236,894.00
Wages	01-020	96,721.50	48,039.94	55,916.06	103,956.00	108,312.00
PERA	02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	15,000.00		20,000.00	20,000.00	20,000.00
Year End Bonus	02-140	191,604.00	95,802.00	122,060.00	217,862.00	224,316.00
Life & retirement Ins. Premium	03-010	137,954.88	68,977.44	87,883.20	156,860.64	163,424.72
PAG-IBIG	03-020	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
PHILHEALTH	03-030	15,559.42	7,710.96	16,131.38	23,842.34	26,930.00
ECC Contribution	03-040	3,439.56	1,719.78	3,080.22	4,800.00	4,800.00
Other Bonuses (pei)	02-990	30,000.00		-		-
TOTAL PERSONAL SERVICES		1,764,547.36	868,384.12	1,121,952.86	1,990,336.98	2,044,476.72

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	33,136.00		100,000.00	100,000.00	120,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-	-	-
Scholarship Grants	02-020			-	-	-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	5,785.00	11,909.28	53,090.72	65,000.00	100,000.00
Accountable Forms Expenses	03-020			-	-	-
Drugs & Medicines	03-070			-	-	-
Medical Dental & Laboratory Supplies	03-080			-	-	-
Fuel, Oil & Lubricants	03-090			-	-	-
Other Supplies & Materials	03-990	3,460.00	4,000.00	6,000.00	10,000.00	37,000.00
04 Utility Expenses	-					
Water Expenses	04-010	775.00	-	1,500.00	1,500.00	3,000.00
Electricity Expenses	04-020			-	-	-
05 Communication Expenses	-					
Postage & Courier Service	05-010			-	-	-
Telephone Expenses	05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Internet Expenses	05-030			5,000.00	5,000.00	25,000.00
10 Confid'., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010			-	-	-
11 Professional Services	-					
Auditing Services	11-020			-	-	-
Other Professional Fees	11-040			-	-	-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010			-	-	-
SUB - TOTAL		67,156.00	27,909.28	177,590.72	205,500.00	320,000.00

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natll. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060		-	2,500.00	2,500.00	-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	16,375.00	25,704.00	24,296.00	50,000.00	82,500.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	-			-		-
SUB - TOTAL		16,375.00	25,704.00	26,796.00	52,500.00	82,500.00

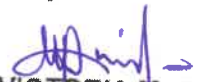
Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					50,000.00
Info. & Comm. Tech. Equip't (comp, printer)	05-030					50,000.00
Communication Equipment	05-070					-
Agril. & forestry equipment	05-040					-
Sports Equipment	05-130					-
Other Machinery & Equipment	05-990	26,362.00		50,000.00	50,000.00	50,000.00
07 furnitures, fixtures & books	-					-
Furnitures & Fixtures	07-010			60,000.00	60,000.00	25,000.00
TOTAL CO		26,362.00				
TOTAL MOOE		83,531.00	53,613.28	130,000.00	130,000.00	175,000.00
TOTAL APPROPRIATIONS		1,874,448.36	921,997.40	204,386.72	1,456,339.58	2,378,338.98


Prepared by:


NILO C. CAÑETE, JR.
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 MBO

Approved:



ELEONOR B. LUGNASIN
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2022
 LGU BABATNGON


OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
65	34	Mun. Civil Registrar	NILO C. CANETE JR.	24/8	857,544.00	24/8	874,368.00		
66	35	Reg. Officer I	RENAH A. MARTIN	10/5	188,124.00	10/6	198,270.00	966.00	June
67	36	Asst. Registration Officer	VACANT	8/1	157,548.00	8/1	164,256.00		
TOTAL					1,203,216.00		1,236,894.00		

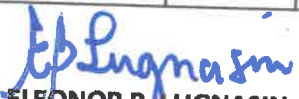
Prepared by:


 ATTY. LITO E. ODON
 HRMO V

Reviewed by:


 MA. VICTORIA M. PINEDA
 Mun. Budget Officer-Designate

Approved:


 ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

- Mandate** : The office of the MCR is responsible for the registration prog. in the LGU which is a continuing process. It shall continuously carry out the duties & prog. responsibilities provided for by law & its IRR governing the application & enforcement of the Civil Registry Law (Act 3753) as incorporated in rule 5, AO No. 15, 1993.
- Vision** : A civil registry office with efficient, honest, friendly & hardworking personnel providing excellent customer service in registration thru systematic safekeeping of civil registry docs. Such as birth, death, marriage legal doc., court orders & correction of entries to contribute to the dev't. of the municipality.
- Mission** : The MCR Office is the primary dept. of the LGU that provides quality registration products & services in accordance with the existing laws & rules. Thus, serving the people with all honesty & in the end contributing income to the municipality.
- Org'l. Outcome**: The MCR Office were able to register vital events that occur in the municipality & provided excellent services to the people & contribute income to the municipality.

AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1000-8	Civil Registry Services							P 2,621,976.72
1000-8-1	Civil Registration of Marriage, Births, & Deaths							
1000-8-2	Personal Services				2,044,476.72			
1000-8-3	MOOE					402,500.00		
1000-8-4	Capital Outlay						175,000.00	
	Civil Registration Program	Establish & maintainance of electronic civil registration data base	No. of electronic civil registration data base established	as mandated				
		Conduct a demographic studies & establish other statistical informations/profile in coordinations with the PSO	No. of statistical information/profile conducted	as mandated				
Total Appropriations					2,044,476.72	402,500.00	175,000.00	P2,621,976.72

Prepared by:


NILO C. CAÑETE, JR.
 Department Head

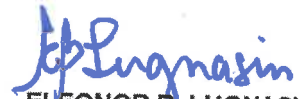
Reviewed by:


VICKY S. PLACA
 Local Planning & Dev't Coordinator


MA. VICTORIA M. PINEDA
 MBO


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

73 73

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
LGU: Babatngon, Leyte

Office: **BUDGET OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semister (Actual) 4	Second semister (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	797,242.60	382,836.00	552,876.00	935,712.00	957,684.00
Wages	01-020	96,721.50	48,039.94	55,916.06	103,956.00	108,312.00
PERA	02-010	54,000.00	24,000.00	48,000.00	72,000.00	72,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	18,000.00	12,000.00	6,000.00	18,000.00	18,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	10,000.00		15,000.00	15,000.00	15,000.00
Year End Bonus	02-140	144,938.00	72,469.00	100,809.00	173,278.00	177,666.00
Life & retirement Ins. Premium	03-010	108,079.85	52,177.68	72,582.49	124,760.17	129,919.53
PAG-IBIG	03-020	2,700.00	1,200.00	2,400.00	3,600.00	3,600.00
PHILHEALTH	03-030	13,339.03	6,300.00	14,062.05	20,362.05	21,380.00
ECC Contribution	03-040	2,539.56	1,119.78	2,480.22	3,600.00	3,600.00
Other Bonuses (pei)	02-990	20,000.00		-		-
TOTAL PERSONAL SERVICES		1,402,560.54	667,642.40	937,625.82	1,605,268.22	1,642,161.53

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	46,743.00	6,050.00	68,950.00	75,000.00	113,500.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	124,648.46	25,445.00	34,555.00	60,000.00	80,000.00
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990	1,864.00	12,510.00	7,490.00	20,000.00	20,000.00
04 Utility Expenses	-					
Water Expenses	04-010	500.00	-	1,500.00	1,500.00	1,500.00
Electricity Expenses	04-020			-		-
05 Communication Expenses	-					
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Internet Expenses	05-030		10,002.13	14,997.87	25,000.00	30,000.00
10 Confid'l., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010			-		-
11 Professional Services	-					
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010					-
SUB - TOTAL		197,755.46	66,007.13	139,492.87	205,500.00	275,000.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO"s)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040		-	30,000.00	30,000.00	30,000.00
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060	4,000.00	-	2,500.00	2,500.00	2,500.00
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	65,022.06	18,544.00	61,456.00	80,000.00	140,000.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		69,022.06	18,544.00	93,956.00	112,500.00	172,500.00

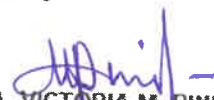
Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020			-		50,000.00
Info. & Comm. Tech. Equip't (comp., printer)	05-030			50,000.00	50,000.00	50,000.00
Communication Equipment	05-070			-		-
Agril. & forestry equipment	05-040			-		-
Sports Equipment	05-130			-		-
Other Machinery & Equipment	05-990			50,000.00	50,000.00	50,000.00
07 furnitures, fixtures & books						
Furnitures & Fixtures	07-010			-		25,000.00
TOTAL CO				100,000.00	100,000.00	175,000.00
TOTAL MOOE		266,777.52	84,551.13	233,448.07	318,000.00	447,500.00
TOTAL APPROPRIATIONS		1,689,338.06	752,193.53	1,271,074.69	2,023,268.22	2,264,661.53


Prepared by:


MA. VICTORIA M. PINEDA
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELDONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022

LGU: Babatngon, Leyte

- Madate** : Review & consolidate budget proposals of diff. depts. & offices of the LGU; Assist the LCE in the preparation of the annual and supplemental budgets; Study & evaluate budgetary implications of proposed legislation & submit comments & recommendations thereon; Acts as member of the Local Finance Committee.
- Vision** : An effective, efficient, sustainable and outcome oriented financial management for the welfare of Babatngonanons.
- Mission** : To adapt public management in policy decision making, analysis and implementation of planned program, projects and activities of the Local Government of Babatngon, Leyte.

Org'l. Outcome: The Budget Office/staff should have harmonious relationship, commitment, dedication and improve services at high levels of staff performance.


AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1000-4	Budgeting Services							
1000-4-1	Annual & Supplemental Budget Preparations							₱ 2,264,661.53
1000-4-2	Personal Services							
1000-4-3	MOOE				1,642,161.53			
1000-4-4	Capital Outlay					447,500.00		
							175,000.00	
	Preparation & submission of Annual/Supplemental Budget	Annual/Supplemental Budget prepared and submitted	Number of Annual/Suppt'l. Budget prepared	1 ABudget & 3 Sbudget				
	Receive OBR & Signs as to the availability of appropriation	OBR received & signed as to availability of appropriation	Number of OBR received & signed	800 on MLGU				
	Posting of OBR	OBR posted as to proper account code	Number of OBR/Docs. posted	800 OBR				
	Review/Assist Annual/Supplemental Budget of the Brgy.	Annual/Supplemental Budget reviewed and assisted	Number of Annual/Suppt'l. Budget assisted/reviewed	25 on BLGU				


AIP Ref. No 1	Prog./Proj / Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
	Preparation & recommend review letter of brgy. Annual budget	Brgy. Annual Budget reviewed & recommended	Number of Brgy. Annual Budget reviewed & recommended	25 on BLCU				
Total Appropriations					1,942,161.53	447,500.80	175,000.00	2,264,661.53

Prepared by:

Reviewed by:



MA. VICTORIA M. PINEDA
 Department Head


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
LGU: Babatngon, Leyte

Office: **ACCOUNTING OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	1,087,908.00	543,954.00	1,310,617.00	1,854,571.00	1,913,928.00
Wages	01-020	96,721.50	48,039.94	55,916.06	103,956.00	108,312.00
PERA	02-010	120,000.00	60,000.00	84,000.00	144,000.00	144,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	30,000.00	30,000.00	6,000.00	36,000.00	36,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	25,000.00		-		-
Year End Bonus	02-140	198,644.00	99,322.00	30,000.00	30,000.00	30,000.00
Life & retirement Ins. Premium	03-010	143,023.68	71,511.84	228,916.00	328,238.00	337,040.00
PAG-IBIG	03-020	6,000.00	3,000.00	163,511.40	235,023.24	244,668.80
PHILHEALTH	03-030	18,496.85	9,179.70	4,200.00	7,200.00	7,200.00
ECC Contribution	03-040	5,679.12	2,839.56	27,588.12	36,767.82	40,680.00
Other Bonuses (pei)	02-990	50,000.00		4,360.44	7,200.00	7,200.00
TOTAL PERSONAL SERVICES		1,916,473.15	935,347.04	1,982,609.02	2,917,956.06	3,004,028.80

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	16,573.00	13,810.00	56,190.00	70,000.00	164,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010					-
Scholarship Grants	02-020					-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	90,239.27	53,363.00	31,637.00	85,000.00	95,000.00
Accountable Forms Expenses	03-020					
Drugs & Medicines	03-070					-
Medical Dental & Laboratory Supplies	03-080					-
Fuel, Oil & Lubricants	03-090					-
Other Supplies & Materials	03-990	9,565.00	20,530.00	(10,530.00)	10,000.00	20,000.00
04 Utility Expenses	-					
Water Expenses	04-010	1,755.00	1,125.00	375.00	1,500.00	5,875.00
Electricity Expenses	04-020					
05 Communication Expenses	-					
Postage & Courier Service	05-010					-
Telephone Expenses	05-020	24,000.00	12,000.00	1,000.00	1,000.00	1,000.00
Internet Expenses	05-030			12,000.00	24,000.00	30,000.00
10 Confid'l., Intel. & Extraordinary Exp.	-					36,000.00
Confidential Expenses	10-010					-
11 Professional Services	-					
Auditing Services	11-020					-
Other Professional Fees	11-040					-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010					-
SUB - TOTAL		142,132.27	100,828.00	90,672.00	191,500.00	351,875.00

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020	1,500.00	-	-		-
Insurance Expenses	16-030		-	5,000.00	5,000.00	5,000.00
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010		-	-		-
Printing & Publication Expenses	99-020	-	-	-		-
Transportation Expenses	99-040			2,500.00	2,500.00	2,500.00
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060	-	-	-		-
Donations	99-080			2,500.00	2,500.00	2,500.00
Other MOOE & Other COVID related PPAs	99-990	136,630.00	36,740.00	-		-
5-03 FINANCIAL EXPENSES	-			43,260.00	80,000.00	90,000.00
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		138,130.00	36,740.00	53,260.00	90,000.00	100,000.00

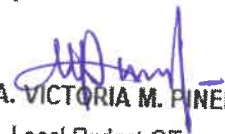
Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020			-		
Info. & Comm. Tech. Equip't (comp., printer)	05-030			-		30,000.00
Communication Equipment	05-070			-		100,000.00
Agri'l. & forestry equipment	05-040			-		-
Sports Equipment	05-130			-		-
Other Machinery & Equipment	05-980			-		-
07 furnitures, fixtures & books	-			75,000.00	75,000.00	30,000.00
Furnitures & Fixtures	07-010			-		-
TOTAL CO				75,000.00	75,000.00	15,000.00
TOTAL MOOE				-	150,000.00	175,000.00
TOTAL APPROPRIATIONS		280,262.27	137,568.00	143,932.00	281,500.00	451,875.00
		2,196,736.42	1,072,915.04	2,276,541.02	3,348,456.06	3,630,903.80


Prepared by:


ISMAEL L. LAGUNA
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2022
 LGU BABATNGON


OFFICE OF THE MUNICIPAL ACCOUNTANT

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
68	68	Mun.Accountant	VACANT	24/1	765,672.00	24/1	780,684.00	
69	69	Mgt. Audit Ananyst IV	VACANT	22/7	652,239.00	22/6	675,708.00	
70	70	Accountant II	VACANT	15/1		15/1	-	
71	71	Bookkeeper I	MARIANITA P. CALE	8/8	167,784.00	8/8	174,948.00	
72	72	Accounting Clerk I	VACANT	4/1		4/1	-	
79	79	Bookeeper I	LOURDES E. FABI	8/7	164,920.00	8/6	173,376.00	
80	80	Utility Worket I	VICTORINO M. CAJEPE	1/2	103,956.00	1/2	109,212.00	
TOTAL					1,854,571.00		1,913,928.00	


Prepared by:


 ATTY. LITO E. ODON
 HRMO V

Reviewed by:


 MA. VICTORIA M. PINEDA
 Mun. Budget Officer-Designate

Approved:


 ELEONOR B. LUGASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022

LGU: Babatngon, Leyte

Madate : Take charge of both the accounting and internal audit services of the LGU; Review supporting documents before preparation of vouchers to determine completeness of requirement; & Prepare and submit financial statements to the LCE and the sanggunian concerned

Vision : To have a computerize records system for all the Financial Statements of the LGU connecting to the offices concerned and to have an unquestionable internal audit system.

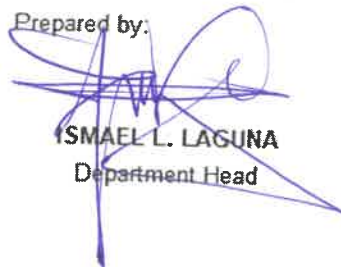
Mission : A systematic preparation of Financial Statements and maintaining individual ledgers for officials and employees of the LGU pertaining to payrolls and deductions.

Org'l. Outcome: Systematic and organized record of all Financial Statements of the LGU through the commitments of personnel of the Accounting Office in the performance of duties and functions.

AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1000-6	Accounting & Internal Audit Services							
1000-6-1	Bookkeeping & Auditing Services							₱ 3,630,903.80
1000-6-2	Personal Services							
1000-6-3	MOOE				3,004,028.80			
1000-6-4	Capital Outlay					451,875.00		
	Receives/evaluate/reviews & signs as to completeness of supporting docs for all funds		> No. of documents received & checked	> 3,500 docs on LGU			175,000.00	
	Records & assign no. of DV's to the registry of books for control of all funds		> No. of DV's recorded & assigned numbers	> 3,500 docs on LGU				
	Prepares Journal & entry vouchers for all funds		> No. of journals & entry vouchers prepared	> 3,500 docs on LGU				
	Prepares internal control/pre-audit of vouchers, payrolls & other claims charged		> No. of claims prepared & pre-audited	> 3,500 docs on LGU				
	Prepares payroll & payroll acctg. for reg. & casual employees		> No. of payrolls prepared & accounted	> 36 docs on LGU				
	Prepares remittances due to gov't.		> No. of remittances prepared	> 144 on LGU				
	Prepares accountants advice & submit to agency depository banks		> No. of Accountants Advice prepared	> 270 on LGU				


AIP Ref. No 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
	Prepares journals for all funds including barangay		> No. of journals prepared	> 144 on LGU > 120 on Brgy				
	Post journals to books of accounts (Gl. & Sl) for all funds including barangay		> No. of Gen. & Subsidiary Ledgers posted	> 286 on LGU > 120 on Brgy.				
	Prepares trial balances & schedules for all funds including barangay		> No. of Trial Balance prepared	> 72 on LGU > 10 on Brgy				
	Prepares bank reconciliation statements for all funds including barangay		> No. of bank accounts prepared & reconciled	> 36 on LGU > 10 on Brgy				
	Segregation of disbursement vouchers & supporting documents for all funds		> No. of DV's segregated	> 3,500 LGU				
	Records & assigned numbers of journal entry vouchers for all funds		> No. of JEV's assigned & recorded	> 3,500 LGU				
	Prepares statement of cash advances & demand letters		> No. of docs prepared	> 110 on LGU				
	Prepares BIR alphabet of payees for compensation and for money payments		> No. of alphabet prepared	> 36 on LGU				
	Prepares financial statements for all funds including barangay		> No. of Financial Statement prepared	> 6 on LGU > 10 on Brgy.				
Total Appropriations					3,004,028.80	451,875.00	175,000.00	P3,630,903.80

Prepared by:


ISMAEL L. LAGUNA
 Department Head

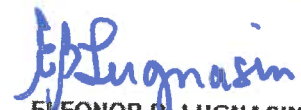
Reviewed by:


VICKY S. PLACA
 Local Planning & Devt. Coordinator


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

87 97

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
 LGU: Babatngon, Leyte

Office: **TREASURER'S OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	1,449,562.50	670,746.00	1,726,734.00	2,397,480.00	2,485,096.00
Wages	01-020	290,164.50	136,244.42	175,623.58	311,868.00	324,936.00
PERA	02-010	210,000.00	91,500.00	172,500.00	264,000.00	264,000.00
RA	02-020	67,500.00	33,750.00	78,750.00	112,500.00	112,500.00
TA	02-030	67,500.00	33,750.00	78,750.00	112,500.00	112,500.00
Uniform Allowance	02-040	48,000.00	42,000.00	30,000.00	72,000.00	66,000.00
HAZARD	02-110					
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150			-		-
Year End Bonus	02-140	40,000.00		55,000.00	55,000.00	55,000.00
Life & retirement Ins. Premium	03-010	287,357.00	137,780.00	214,694.00	352,474.00	366,898.00
PAG-IBIG	03-020	211,371.66	98,162.04	154,743.71	252,905.75	265,315.99
PHILHEALTH	03-030	10,500.00	4,700.00	8,500.00	13,200.00	13,200.00
ECC Contribution	03-040	26,610.68	12,269.46	27,255.25	39,524.71	43,770.00
Other Bonuses (pei)	02-990	10,017.72	4,472.23	8,727.77	13,200.00	13,200.00
		80,000.00		-		-
TOTAL PERSONAL SERVICES		2,798,584.06	1,265,374.15	2,731,278.31	3,996,652.46	4,122,415.99

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	26,018.00	13,465.00	114,535.00	128,000.00	150,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010					
Scholarship Grants	02-020					
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	82,088.06		105,879.00	105,879.00	133,175.00
Accountable Forms Expenses	03-020	120,497.00	45,500.00	63,685.00	109,185.00	151,070.00
Drugs & Medicines	03-070					
Medical Dental & Laboratory Supplies	03-080					
Fuel, Oil & Lubricants	03-090					
Other Supplies & Materials	03-990	16,480.00	831.40	58,829.60	59,661.00	69,630.00
04 Utility Expenses	-					
Water Expenses	04-010	1,700.00	1,000.00	4,000.00	5,000.00	10,000.00
Electricity Expenses	04-020					
05 Communication Expenses	-					
Postage & Courier Service	05-010	202.00	200.00	1,300.00	1,500.00	1,500.00
Telephone Expenses	05-020	36,000.00	18,000.00	18,000.00	36,000.00	48,000.00
Internet Expenses	05-030			3,000.00	3,000.00	15,000.00
Transportation Expenses	99-040					
10 Confid'., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010					
11 Professional Services	-					
Auditing Services	11-020					
Other Professional Fees	11-040					
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010					
SUB - TOTAL		282,985.06	78,996.40	369,228.60	448,225.00	578,375.00

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natll. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020	76,696.50	-	85,000.00	85,000.00	95,000.00
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020	-	-	30,000.00	30,000.00	30,000.00
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060	-	-	3,000.00	3,000.00	6,000.00
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	145,443.00	12,070.00	28,205.00	40,275.00	73,750.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		222,139.50	12,070.00	146,205.00	158,275.00	204,750.00

Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	AccL Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					6,000.00
Info. & Comm. Tech. Equip't (comp., printer)	05-030					122,500.00
Communication Equipment	05-070					-
Agril. & forestry equipment	05-040					-
Sports Equipment	05-130					-
Other Machinery & Equipment	05-990	50,000.00	-	75,000.00	75,000.00	-
07 furnitures, fixtures & books	-					-
Furnitures & Fixtures	07-010					46,500.00
TOTAL CO		50,000.00		75,000.00	75,000.00	175,000.00
TOTAL MOOE		505,124.58	91,066.40	515,433.60	606,500.00	783,125.00
TOTAL APPROPRIATIONS		3,353,708.62	1,356,440.55	3,321,711.91	4,678,152.46	5,080,640.99

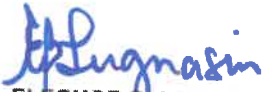
Prepared by:

FRANCISCO B. BALBOA
Department Head

Reviewed by:

MA. VICTORIA M. PINEDA
Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2022
LGU BABATNGON**

OFFICE OF THE MUNICIPAL TREASURER

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
24	24	Mun. Treasurer	FRANCISCO BALBOA	24/1	765,672.00	24/1	793,428.00	
25	25	Asst. Mun. Treasurer	VACANT	22/1	601,800.00	22/1	615,732.00	JAN
26	26	Rev. Coll. Officer II	MARY ANN V. CABADA	7/7	156,076.00	7/7	161,868.00	
27	27	Rev. Coll. Officer II	FLORANTE M. ESPANTA	7/3	149,652.00	7/3	156,996.00	
28	28	Rev. Coll. Officer II	MA. VICTORIA M. PINEDA	7/4	151,572.00	7/4	158,208.00	
29	29	Rev. Coll. Officer II	VACANT	7/1	148,128.00	7/1	154,608.00	
83	83	Disbursng Officer II	VACANT	8/1	157,548.00	8/1	164,256.00	
89	89	Ticket Checker	MACEDONIA BERGULA	3/4	119,904.00	3/5	125,392.00	400.0 Aug
90	90	Computer Operator I	VACANT	7/1	148,128.00	7/1	154,608.00	
TOTAL					2,398,480.00		2,485,096.00	

Prepared by:


ATTY. LITO E. ODON
HRMO V

Reviewed by:


MA. VICTORIA M. PINEDA
Mun. Budget Officer- Designate

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022

LGU: Babatngon, Leyte

- Madate** : The Mun. Treasurer shall take charge of the treasury office, perform the duties provided for under book II of the LGC; Take custody and exercise proper management of the fund of the LGU concerned; Submit to the LCE the certified statement of income & expenditures for budget preparation purposes
- Vision** : A competent & highly motivated treasury personnel that will provide optimum public service thus ensuring fiscal adequacy through sound fiscal mgt. & sustained revenue generation efforts, enabling the Mun. Gov't. To provide quality basic services to the inhabitants of Babatngon.
- Mission** : Providing fiscal adequacy through sustained & continuous efforts of treasury personnel in revenue generation & sound fiscal mgt. All these are made possible in an atmosphere where inspired, competent & dedicated employees promote the quality in public service.
- Org'l. Outcome:** The Mun. Treasurer & staff are augmented to fulfill the madate of the office with an ethical value & teamwork for an effective & efficient tax administration & cash management system.

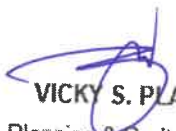
AIP Ref. No.	Prog./Proj./ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-5	Treasury Services							₱ 5,080,540.99
1000-5-1	Revenue Collection							
1000-5-3	Personal Services							
1000-5-4	MOOE				4,122,415.99			
1000-5-5	Capital Outlay					783,125.00		
	Revenue Generation	Increase of collection on: > Real Property Tax > Business Tax > Fess & Charges > > Economic Enterprise & > Other Receipts	Amount of revenue collected	> 10% increased > 15% increased > 20% increased > 2% increased > 20% increased				175,000.00
	Disbursement of Public Funds	Safeguard in the disbursement of: > Petty Cash > Check Issued	> No. of Petty Cashed issued > No. of Caheck issued	> 500 clients (BLGU/MLGU) > 20 Booklets				
	Financial Control Management System	Establish a Computurized Database on: > iTax System > Abstract of Collection > Registry of Expenditures > Reports of Acctable Forms > eSRE System > BPL System	Add'l. computer installed Weekly RCD posted (4RCC's) No. of registry posted (by office) No. of procured acctb'l. forms Report quickly uploaded One-stop-shop installed	2 laptop with printer Twice a week liquidation 20 office/s 300 booklets wifi connected Jan. - March every year				


AIP Ref. No.	Prog./Proj./Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
		Provide Measures on Fiscal Policies						
	Other Related works	> Report of Cash Deposit	Prompt remittance of cash collections	Daily cash deposits				
		> PPE Inventory	No. of office accounted	12 offices				
		> Tax Ord. Implementation	Fines & penalties imposed	Sec. 34 of Ord. No. 340				
		> Tax Mapping	No. of brgy. Tax mapped	25 Barangays				
		> Other govt. compliance						
Total Appropriations					4,122,415.99	783,125.00	175,000.00	P5,080,540.99


Prepared by:


FRANCISCO B. BALBOA
 Department Head

Reviewed by:


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
 LGU: Babatngon, Leyte

Office: **ASSESSORS' OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	768,564.00	384,282.00	1,149,954.00	1,534,236.00	1,572,904.00
Wages	01-020	96,721.50	48,039.94	55,916.06	103,956.00	108,312.00
PERA	02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
RA	02-020	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
TA	02-030	112,500.00	56,250.00	56,250.00	112,500.00	112,500.00
Uniform Allowance	02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
HAZARD	02-110			-	-	-
Subsistence Allowance	02-050			-	-	-
Other Personnel Benefits	04-990			-	-	-
Laundry Allow.	02-060			-	-	-
OVERTIME	02-130			-	-	-
Cash Gift	02-150	15,000.00		-	-	-
Year End Bonus	02-140	145,420.00	72,710.00	20,000.00	20,000.00	20,000.00
Life & retirement Ins. Premium	03-010	104,702.40	52,351.20	200,322.00	273,032.00	281,304.00
PAG-IBIG	03-020	3,600.00	1,800.00	144,231.84	196,583.04	201,745.92
PHILHEALTH	03-030	13,465.97	6,664.26	3,000.00	4,800.00	4,800.00
ECC Contribution	03-040	3,439.56	1,719.78	24,177.36	30,841.62	33,610.00
Other Bonuses (pei)	02-990	30,000.00		3,080.22	4,800.00	4,800.00
TOTAL PERSONAL SERVICES		1,495,913.43	734,067.18	1,779,181.48	2,513,248.66	2,572,475.92

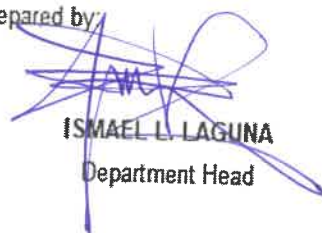
OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	45,936.00	8,270.00	161,730.00	170,000.00	164,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-	-	-
Scholarship Grants	02-020			-	-	-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	98,253.86				
Accountable Forms Expenses	03-020			50,000.00	50,000.00	100,000.00
Drugs & Medicines	03-070			-	-	-
Medical Dental & Laboratory Supplies	03-080			-	-	-
Fuel, Oil & Lubricants	03-090			-	-	-
Other Supplies & Materials	03-990	71,098.00				
04 Utility Expenses	-					
Water Expenses	04-010			30,000.00	30,000.00	50,000.00
Electricity Expenses	04-020	2,170.00	1,500.00	2,000.00	3,500.00	3,500.00
05 Communication Expenses	-					
Postage & Courier Service	05-010			-	-	-
Telephone Expenses	05-020	24,000.00	12,000.00			2,000.00
Internet Expenses	05-030			12,000.00	24,000.00	30,000.00
10 Confid'l., Intel. & Extraordinary Exp.	-					24,000.00
Confidential Expenses	10-010			-	-	-
11 Professional Services	-					
Auditing Services	11-020			-	-	-
Other Professional Fees	11-040			-	-	-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010			-	-	-
SUB - TOTAL		241,457.86	21,770.00	255,730.00	277,500.00	373,500.00

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020					-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contr. To Org.	99-060			-		-
Donations	99-080			3,000.00	3,000.00	3,000.00
Other MOOE & Other COVID related PPAs	99-990	73,977.72	7,420.00	-	-	-
5-03 FINANCIAL EXPENSES	-			61,580.00	69,000.00	160,375.00
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		73,977.72	7,420.00	64,580.00	72,000.00	163,375.00

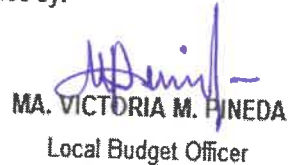
Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					50,000.00
Info. & Comm. Tech. Equip't (comp., printer)	05-030			50,000.00	50,000.00	50,000.00
Communication Equipment	05-070					
Agril & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990	13,114.00		50,000.00	50,000.00	50,000.00
07 furnitures, fixtures & books						
Furnitures & Fixtures	07-010					25,000.00
TOTAL CO		13,114.00		100,000.00	100,000.00	175,000.00
TOTAL MOOE		315,435.58	29,190.00	120,310.00	349,500.00	538,875.00
TOTAL APPROPRIATIONS		1,824,463.01	763,257.18	2,199,491.48	2,962,748.69	3,284,350.62

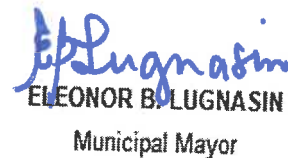
Prepared by:


ISMAEL L. LAGUNA
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGASIN
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2022
 LGU BABATNGON


OFFICE OF THE MUNICIPAL ASSESSOR

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
30	30	Mun. Assessor	VACANT	24/1	765,672.00	24/1	780,684.00	
91	91	Asst. Mun. Assessor	ISMAEL L. LAGUNA	22/3	652,239.00	22/4	638,392.00	3,304.00
32	32	Assessment Clerk II	PAZ E. NOLLAN	6/8	147,408.00	6/8	153,828.00	Sept
TOTAL					1,565,319.00		1,572,904.00	

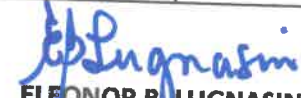
Prepared by:


 ATTY. LITO E. ODON
 HRMOV

Reviewed by:


 MA. VICTORIA M. PINEDA
 Mun. Budget Officer-Designate

Approved:


 ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022

LGU: Babatngon, Leyte

Madate : Ensure that all laws & policies governing the appraisal and assessment of Real properties for taxation purposes are properly executed; Exercise the functions of appraisal & assessment primarily for taxation purposes of all real properties in the LGU concerned; Issue upon request of any interested party, certified copies of assessment records of real property & all other records relative to its assessment.

Vision : To have an updated appraisal and assessment of all Real Properties in Babatngon Leyte and apply fair market value for the different classes of all real properties.

Mission : To establish Tax Mapping System of all Real properties and systematic method of Real property assessment.

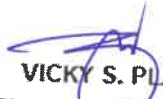
Org'l. Outcome: A unified, effective and harmonious working relationship to achieve the mandate.

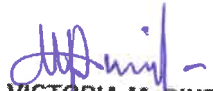
AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1000-9	Assessment Services							
1000-9-1	Assessment of Real Property Services							₱ 3,284,350.92
1000-9-2	Personal Services							
1000-9-3	MOOE				2,572,475.92			
1000-9-4	Capital Outlay					536,875.00		
	Assessment of Real Property	> Trace history of RPU > Inspection of RPU > Final assessment of RPU	> RPT assessed & Tax declaration issued				175,000.00	
	Transfer/revision of T.D processed within 2 hrs. provided all documents are complete/order	> Trace history of RPU > Req. complied > Transferred/revise/processed RPU	> No. of request/documents received	> As per request				
	Annotation/cancellation of bail bonds & mortgages acted upon w/in 25 mins.	> Trace history of RPU > Annotated/cancelled bail bonds & mortgages	> No. of request/documents annotated	> As per request				
	Appraisal of newly constructed bldg. with above 175,000Market Value	> Complied documents for building > Inspection of building > Appraised new building	> No. of newly constructed bldg. appraised	> 20 on LGU				
	Issuance of request for Certified true copy of TD issued w/in 15 mins. provided that RPT are paid	> Certified true copy issued	> No. of Certified true copies issued	> As per request				

A/P Ref. No. 1	Prog (Proj) / Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1000-9-2-6	Issuance of request of authentication of TD w/in 15 mins. from request	> Issued request for authentication	> No. of tax declaration authenticated	> As per request				
1000-9-2-7	Issuance of request for cert. of property holdings/ownership/real property improvements processed w/in 25 mins. from request provided the information is accurate.	> Issued certification corrected property holdings/ownership/real property improvements	> No. of Certification issued	> As per request				
1000-9-2-8	Proc. (AMP & Public Bidding) are signed, processed provided that it is included in PPMP & all docs. are attached, RFQ 30 mins. Public bid as schedule	> PPMP established & consolidated	> No. of bid applicants awarded	> 50 on LGU				
1000-9-2-9	Connection of IT System	> Local area networks with the treasurer's office established	> IT system connected	> 2 on LGU				
Total Appropriations								
					2,572,475.92	536,875.00	175,000.00	P3,284,350.92

Prepared by:

ISMAEL L. LAGUNA
 Department Head

Reviewed by:

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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:

ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **AUDITORS' OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010					
Wages	01-020			-		
PERA	02-010			-		
RA	02-020			-		
TA	02-030			-		
Uniform Allowance	02-040			-		
HAZARD	02-110			-		
Subsistence Allowance	02-050			-		
Other Personnel Benefits	04-990			-		
Laundry Allow.	02-060			-		
OVERTIME	02-130			-		
Cash Gift	02-150			-		
Year End Bonus	02-140			-		
Life & retirement Ins. Premium	03-010			-		
PAG-IBIG	03-020			-		
PHILHEALTH	03-030			-		
ECC Contribution	03-040			-		
Other Bonuses (pei)	02-990			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	1,100.00	-	15,000.00	15,000.00	15,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-	-	-
Scholarship Grants	02-020			-	-	-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	22,073.00	20,340.00	(340.00)	20,000.00	28,750.00
Accountable Forms Expenses	03-020			-	-	-
Drugs & Medicines	03-070			-	-	-
Medical Dental & Laboratory Supplies	03-080			-	-	-
Fuel, Oil & Lubricants	03-090			-	-	-
Other Supplies & Materials	03-990			-	-	-
04 Utility Expenses	-					
Water Expenses	04-010					-
Electricity Expenses	04-020					-
05 Communication Expenses	-					-
Postage & Courier Service	05-010					-
Telephone Expenses	05-020					-
Transportation Expenses	99-040					-
10 Confid'l., Intel. & Extraordinary Exp.	-					-
Confidential Expenses	10-010					-
11 Professional Services	-					-
Auditing Services	11-020					-
Other Professional Fees	11-040					-
12 GENERAL SERVICES	-					-
Envi./Sanitary Services (13 JO's)	12-010					-
SUB - TOTAL		23,173.00	20,340.00	14,660.00	35,000.00	43,750.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020					-
Security Services (2 -JO's)	12-030					-
Other Gen. Services (17 JO's)	12-990					-
13 REPAIR & MAINTENANCE	-					-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030					-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040					-
Repair & Maint. - Machinery & Equipment	13-050					-
Repair & Maint. - Transpo. Equipment	13-060					-
Repair & Maint. - Furnitures & Fixtures	13-070					-
14 FIN'L ASSISTANCE/SUBSIDY	-					-
Subsidy to Natl. Gov't. Agencies	14-030					-
Subsidy to Other Funds	15-020					-
Subsidy - Others	14-990					-
Fidelity Bond Preams.	16-020					-
Insurance Expenses	16-030					-
99 OTHER MOOE	-					-
Advertising Expenses	99-010					-
Printing & Publication Expenses	99-020					-
Transportation Expenses	99-040					-
Rent/Lease Expenses	99-050					-
Membership/dues & Contri. To Org.	99-060					-
Donations	99-080					-
Other MOOE & Other COVID related PPAs	99-990					-
5-03 FINANCIAL EXPENSES	-					-
Bank Interest	01-020					-
Other Financial Charges	01-990					-
SUB - TOTAL						-

Local Budget Preparation No. 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1 07					
Office Equipment (air conditioning)	05-020					
Info. & Comm. Tech. Equip't (comp., printer)	05-030					
Communication Equipment	05-070					
Agril. & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990					
07 furnitures, fixtures & books						
Furnitures & Fixtures	07-010					
SUB-TOTAL -CO						
TOTAL MOOE		23,173.00	20,340.00	14,660.00	35,000.00	43,750.00
TOTAL APPROPRIATIONS		23,173.00	20,340.00	14,660.00	35,000.00	43,750.00

Prepared by:

E. Pugnasin
ELEONOR B. LUGNASIN
 Department Head

Reviewed by:

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

APPROVED:

E. Pugnasin
ELEONOR B. LUGNASIN
 Municipal Mayor

105 105

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Mandate : The COA shall have the power, authority, & duty to examine, audit and settle all accounts pertaining to the revenue & receipts of, & expenditures or uses of funds & property.

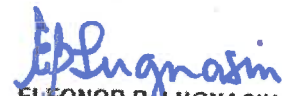
Vision : A trustworthy, respected & independent audit institutions that is an enabling partner of government in ensuring a better life for every Filipino.

Mission : To ensure accountability for public resources, promote transparency, and help improve government operations, in partnership with stakeholders, for the benefit of the Filipino people.

Org'l. Outcome: Trustworthy, committed and honest to the public.


AIP Ref. No. 1	Prog /Proj / Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
Approved 2022 AUDITOR's Budget								
1000-10	Auditing Services					43,750.00		P 43,750.00
Total Appropriations						43,750.00		P43,750.00


Prepared by:


ELTONOR B. LUGASIN
 Department Head

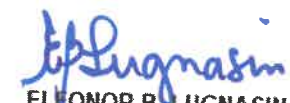
Reviewed by:


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELTONOR B. LUGASIN
 Municipal Mayor

106 106

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
 LGU: Babatngon, Leyte

Office: **Municipal Trial Court**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010					
Wages	01-020			-		
PERA	02-010			-		
RA	02-020			-		
TA	02-030			-		
Uniform Allowance	02-040			-		
HAZARD	02-110			-		
Subsistence Allowance	02-050			-		
Other Personnel Benefits	04-990			-		
Laundry Allow.	02-060			-		
OVERTIME	02-130			-		
Cash Gift	02-150			-		
Year End Bonus	02-140			-		
Life & retirement Ins. Premium	03-010			-		
PAG-IBIG	03-020			-		
PHILHEALTH	03-030			-		
ECC Contribution	03-040			-		
Other Bonuses (pei)	02-990			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-

Local Budget Preparation No.02


OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010			-		
02 Training & Scholarship expenses	-			40,000.00	40,000.00	40,000.00
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010			-		-
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990			-		-
04 Utility Expenses	-			-		-
Water Expenses	04-010					-
Electricity Expenses	04-020					-
05 Communication Expenses	-					-
Postage & Courier Service	05-010					-
Telephone Expenses	05-020					-
Transportation Expenses	99-040					-
10 Confid'l., Intel. & Extraordinary Exp.	-					-
Confidential Expenses	10-010					-
11 Professional Services	-					-
Auditing Services	11-020					-
Other Professional Fees	11-040					-
12 GENERAL SERVICES	-					-
Envi./Sanitary Services (13 JO's)	12-010					-
SUB - TOTAL				40,000.00	40,000.00	40,000.00

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020					-
Security Services (2 -JO's)	12-030					-
Other Gen. Services (17 JO's)	12-990					-
13 REPAIR & MAINTENANCE	-					-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030					-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040					-
Repair & Maint. - Machinery & Equipment	13-050					-
Repair & Maint. - Transpo. Equipment	13-060					-
Repair & Maint. - Furnitures & Fixtures	13-070					-
14 FIN'L ASSISTANCE/SUBSIDY	-					-
Subsidy to Natl. Gov't. Agencies	14-030	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Subsidy to Other Funds	15-020					-
Subsidy - Others	14-990					-
Fidelity Bond Prens.	16-020					-
Insurance Expenses	16-030					-
99 OTHER MOOE	-					-
Advertising Expenses	99-010					-
Printing & Publication Expenses	99-020					-
Transportation Expenses	99-040					-
Rent/Lease Expenses	99-050					-
Membership/dues & Contri. To Org.	99-060					-
Donations	99-080					-
Other MOOE & Other COVID related PPAs	99-990					-
5-03 FINANCIAL EXPENSES	-					17,500.00
Bank Interest	01-020					-
Other Financial Charges	01-990					-
SUB - TOTAL		30,000.00	12,500.00	17,500.00	30,000.00	47,500.00


Local Budget Preparation No. 02

OBJECT of EXPENDITURES 1	Accl. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					
Info. & Comm. Tech. Equip't (comp., printer)	05-030					25,000.00
Communication Equipment	05-070					
Agril & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990			25,000.00	25,000.00	
07 furnitures, fixtures & books						
Furnitures & Fixtures	07-010					
SUB-TOTAL -CO				25,000.00	25,000.00	25,000.00
TOTAL MOOE		30,000.00	12,500.00	57,500.00	70,000.00	87,500.00
TOTAL APPROPRIATIONS		30,000.00	12,500.00	82,500.00	95,000.00	112,500.00

Prepared by:


ELEONOR B. LUGNASIN
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

110 110

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babalngon, Leyte

Mandate : The Supreme Court of the Phils. & the Lower Courts perform adjudicative functions vested on them by the Phil. Constitution & other applicable laws. Their judicial power includes "the duty of the courts of justice to settle controversies involving rights which are legally demandable & enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of excess of jurisdiction on the part of any branch or instrumentality of the government."


Vision : An independent, impartial, effective & efficient judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective & efficient administration of justice.

Org'l. Outcome: Judgment of cases independently, effectively and efficiently rendered.


AIP Ref No. 1	Prog./Proj/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1000	Approved 2022 MTC Budget							P 112,500.00
1000-13	Administration of Justice Services							
	MOOE					87,500.00		
	Capital Outlay						25,000.00	
Total Appropriations						87,500.00	25,000.00	P112,500.00

Prepared by:


ELEONOR B. LUGNASIN
 Department Head

Reviewed by:


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
LGU: Babatngon, Leyte

Office: **PNP**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) <i>(Actual)</i> 3	CURRENT (2021)			BUDGET YEAR (2022) <i>(Proposed)</i> 7
			First Semester <i>(Actual)</i> 4	Second semester <i>(Estimate)</i> 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010			-		
Wages	01-020			-		
PERA	02-010			-		
RA	02-020			-		
TA	02-030			-		
Uniform Allowance	02-040			-		
HAZARD	02-110			-		
Subsistence Allowance	02-050			-		
Other Personnel Benefits	04-990			-		
Laundry Allow.	02-060			-		
OVERTIME	02-130			-		
Cash Gift	02-150			-		
Year End Bonus	02-140			-		
Life & retirement Ins. Premium	03-010			-		
PAG-IBIG	03-020			-		
PHILHEALTH	03-030			-		
ECC Contribution	03-040			-		
Other Bonuses (pei)	02-990			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	25,174.00	2,770.00	27,230.00	30,000.00	30,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010					
Scholarship Grants	02-020					
03 Supplies & Materials Expenses	-					
Office Supplies	03-010					
Accountable Forms Expenses	03-020			20,000.00	20,000.00	20,000.00
Drugs & Medicines	03-070					
Medical Dental & Laboratory Supplies	03-080					
Fuel, Oil & Lubricants	03-090					
Other Supplies & Materials	03-990			125,000.00	125,000.00	125,000.00
04 Utility Expenses	-					
Water Expenses	04-010					
Electricity Expenses	04-020					
05 Communication Expenses	-					
Postage & Courier Service	05-010					
Telephone Expenses	05-020					
Transportation Expenses	99-040					
10 Confid'l., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010					
11 Professional Services	-					
Auditing Services	11-020					
Other Professional Fees	11-040					
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010					
SUB - TOTAL		25,174.00	2,770.00	172,230.00	175,000.00	175,000.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020					-
Security Services (2 -JO's)	12-030					-
Other Gen. Services (17 JO's)	12-990					-
13 REPAIR & MAINTENANCE	-					-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030					-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040					-
Repair & Maint. - Machinery & Equipment	13-050					-
Repair & Maint. - Transpo. Equipment	13-060					-
Repair & Maint. - Furnitures & Fixtures	13-070	57,249.12	40,792.04	9,207.96	50,000.00	50,000.00
14 FIN'L ASSISTANCE/SUBSIDY	-					-
Subsidy to Natl. Gov't. Agencies	14-030	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Subsidy to Other Funds	15-020					-
Subsidy - Others	14-990					-
Fidelity Bond Prens.	16-020					-
Insurance Expenses	16-030					-
99 OTHER MOOE	-					-
Advertising Expenses	99-010					-
Printing & Publication Expenses	99-020					-
Transportation Expenses	99-040					-
Rent/Lease Expenses	99-050					-
Membership/dues & Contri. To Org.	99-060					-
Donations	99-080					-
Other MOOE & Other COVID related PPAs	99-990	16,829.00		15,000.00	15,000.00	82,500.00
5-03 FINANCIAL EXPENSES	-					-
Bank Interest	01-020					-
Other Financial Charges	01-990					-
SUB - TOTAL		104,078.12	53,292.04	41,707.96	95,000.00	162,500.00

Local Budget Preparation No. 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1 07					
Office Equipment (air conditioning)	05-020					
Info. & Comm. Tech. Equip't (comp., printer)	05-030					
Communication Equipment	05-070					
Agril. & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990					
07 furnitures, fixtures & books						
Furnitures & Fixtures	07-010					
SUB-TOTAL -CO						
TOTAL MOOE		129,252.12	56,062.04	213,937.96	270,000.00	337,500.00
TOTAL APPROPRIATIONS		129,252.12	56,062.04	213,937.96	270,000.00	337,500.00

Prepared by:

E. B. Lugasin
ELEONOR B. LUGNASIN
 Department Head

Reviewed by:

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

APPROVED:

E. B. Lugasin
ELEONOR B. LUGNASIN
 Municipal Mayor

115 115

& further amended by R.A.

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU, Babatngon, Leyte

Annex G

Mandate : R.A. 6975, An Act Establishing the Phil. National Police under a reorganized DILG & other purposes as amended by R.A. 8551 PNP Reform & Reorganization Act of 1998 & further amended by R.A. 9706.


Vision : Involving the aid of the Almighty, by 2030 we shall be a highly capable, effective & credible police service working in partnership with a responsible community towards the attainment of a safer place to live, work & do business.

Mission : Enforce the law, prevent & control crimes, maintain peace & order, & ensure public safety & internal security with the active support of the community


Org'l. Outcome: Peaceful Municipality


AIP Ref. No	Prog./Proj./ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Approved 2022 PNP Budget							
1000-14	Police Service							P 337,500.00
	MOOE					337,500.00		
	Capital Outlay							
	Total Appropriations							
					-	337,500.00	-	P337,500.00


Prepared by:


ELEONOR B. LUGNASIN
Department Head


Reviewed by:


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


MA. VICTORIA M. PINEDA
Local Budget Officer


FRANCISCO B. BALBOA
Local Treasurer

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

116 116

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
 LGU: Babatngon, Leyte

Office: **BUREAU OF FIRE PROTECTION**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010					
Wages	01-020			-		
PERA	02-010			-		
RA	02-020			-		
TA	02-030			-		
Uniform Allowance	02-040			-		
HAZARD	02-110			-		
Subsistence Allowance	02-050			-		
Other Personnel Benefits	04-990			-		
Laundry Allow.	02-060			-		
OVERTIME	02-130			-		
Cash Gift	02-150			-		
Year End Bonus	02-140			-		
Life & retirement Ins. Premium	03-010			-		
PAG-IBIG	03-020			-		
PHILHEALTH	03-030			-		
ECC Contribution	03-040			-		
Other Bonuses (pei)	02-990			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semister (Actual) 4	Second semister (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010		-	20,000.00	20,000.00	20,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-	-	-
Scholarship Grants	02-020			-	-	-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	2,096.70	26,281.00	(6,281.00)	20,000.00	20,000.00
Accountable Forms Expenses	03-020			-	-	-
Drugs & Medicines	03-070			-	-	-
Medical Dental & Laboratory Supplies	03-080			-	-	-
Fuel, Oil & Lubricants	03-090			-	-	-
Other Supplies & Materials	03-990			-	-	-
04 Utility Expenses	-					
Water Expenses	04-010					-
Electricity Expenses	04-020					-
05 Communication Expenses	-					
Postage & Courier Service	05-010					-
Telephone Expenses	05-020					-
Transportation Expenses	99-040					-
10 Confid'., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010					-
11 Professional Services	-					
Auditing Services	11-020					-
Other Professional Fees	11-040					-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010					-
SUB - TOTAL		2,096.70	26,281.00	13,719.00	40,000.00	40,000.00


Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natll. Gov't. Agencies	14-030	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	21,300.00	-	15,000.00	15,000.00	36,250.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		51,300.00	12,500.00	32,500.00	45,000.00	66,250.00


Local Budget Preparation No. 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					
Info. & Comm Tech. Equip't (comp., printer)	05-030					
Communication Equipment	05-070					
Agril. & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990					
07 furnitures, fixtures & books	-					
Furnitures & Fixtures	07-010					
SUB-TOTAL -CO						
TOTAL MOOE		63,396.70	38,781.00	46,219.00	85,000.00	106,250.00
TOTAL APPROPRIATIONS		63,396.70	38,781.00	46,219.00	85,000.00	106,250.00


Prepared by:


ELEONOR B. LUGASIN
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Mandate : The BFP is responsible for the prevention & suppression of all distracting fires in bldgs., houses & others structures, forest, land transportation vehicles & equipment, petroleum industry installations & similar incidents. The BFP enforces the firecode & other related laws & investigate all causes of fires, in times of nat'l. emergency upon the direction to assist AFP & shall establish at least 1 fire station with adequate personnel & fire fighting eqpt.


Vision : A modern fire service fully capable of ensuring a fire-safe nation by 2034.

Mission : We commit to prevent and suppress destruction fires; investigate its causes, enforce fire code & other related laws; respond to man-made & natural disasters & other emergencies.

Org'l. Outcome: Prevent & suppress destructive fires, enforcement of fire code; investigate causes of fires, respond to man-made & natural disasters & other emergencies.


AIP Ref. No.	Prog./Proj/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
Approved 2022 FIRE Budget								
1000-15	Fire Protection Services							P 106,250.00
	MOOE					106,250.00		
	Capital Outlay							
Total Appropriations						106,250.00	-	P106,250.00

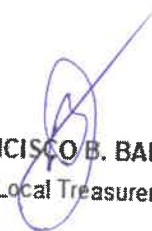
Prepared by:


ELEONOR B. LUGASIN
 Department Head


Reviewed by:


VICKY S. PLACA
 Local Planning & Dev'l. Coordinator


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **MLGOO**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010			-		
Wages	01-020			-		
PERA	02-010			-		
RA	02-020			-		
TA	02-030			-		
Uniform Allowance	02-040			-		
HAZARD	02-110			-		
Subsistence Allowance	02-050			-		
Other Personnel Benefits	04-990			-		
Laundry Allow.	02-060			-		
OVERTIME	02-130			-		
Cash Gift	02-150			-		
Year End Bonus	02-140			-		
Life & retirement Ins. Premium	03-010			-		
PAG-IBIG	03-020			-		
PHILHEALTH	03-030			-		
ECC Contribution	03-040			-		
Other Bonuses (pei)	02-990			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010		-	20,000.00	20,000.00	20,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-	-	-
Scholarship Grants	02-020			-	-	-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010		14,706.00	5,294.00	20,000.00	20,000.00
Accountable Forms Expenses	03-020			-	-	-
Drugs & Medicines	03-070			-	-	-
Medical Dental & Laboratory Supplies	03-080			-	-	-
Fuel, Oil & Lubricants	03-090			-	-	-
Other Supplies & Materials	03-990			-	-	-
04 Utility Expenses	-					
Water Expenses	04-010					-
Electricity Expenses	04-020					-
05 Communication Expenses	-					
Postage & Courier Service	05-010					-
Telephone Expenses	05-020					-
Transportation Expenses	99-040					-
10 Confid'l., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010					-
11 Professional Services	-					
Auditing Services	11-020					-
Other Professional Fees	11-040					-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010					-
SUB - TOTAL		-	14,706.00	25,294.00	40,000.00	40,000.00


Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) <i>(Actual)</i> 3	CURRENT (2021)			BUDGET YEAR (2022) <i>(Proposed)</i> 7
			First Semester <i>(Actual)</i> 4	Second semester <i>(Estimate)</i> 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO"s)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990			15,000.00	15,000.00	36,250.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		30,000.00	12,500.00	32,500.00	45,000.00	66,250.00


Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020			-		
Info. & Comm. Tech. Equip't (comp, printer)	05-020			-		
Communication Equipment	05-070			-		
Agril & forestry equipment	05-040			-		
Sports Equipment	05-130			-		
Other Machinery & Equipment	05-990			-		
07 furnitures, fixtures & books						
Furnitures & fixtures	07-010			-		
SUB-TOTAL -CO						
TOTAL MOOE		30,000.00	27,206.00	57,794.00	85,000.00	106,250.00
TOTAL APPROPRIATIONS		30,000.00	27,206.00	57,794.00	85,000.00	106,250.00

Prepared by:


ELEONOR B. LUGNASIN
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

125 125

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Mandate : To promote peace & order, ensure public safety and further strengthen local gov't capability, aimed towards the effective delivery of basic services to the citizenry.

Vision : A strongly determined & highly trusted dep't. committed to capacitate & nurture LGU, public order & safety institutions to sustain peaceful, progressive & resilient communities where people live happily

Mission : The dep't. shall promote peace and order, ensure public safety, strengthen capability of local gov't. units through active people participation and a professional corps of civil servants


Org'l. Outcome: Participative, committed and honest to the public


AIP Ref. No.	Prog./Proj./ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
Approved 2022 DILG Budget								
1000-16	Administrative Services							P 106,250.00
	MOOE							
	Capital Outlay					106,250.00		
Total Appropriations						106,250.00		P106,250.00

Prepared by:


ELEONOR B. LUGNASIN
 Department Head


Reviewed by:


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **COMELEC**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010			-		
Wages	01-020			-		
PERA	02-010			-		
RA	02-020			-		
TA	02-030			-		
Uniform Allowance	02-040			-		
HAZARD	02-110			-		
Subsistence Allowance	02-050			-		
Other Personnel Benefits	04-990			-		
Laundry Allow.	02-060			-		
OVERTIME	02-130			-		
Cash Gift	02-150			-		
Year End Bonus	02-140			-		
Life & retirement Ins. Premium	03-010			-		
PAG-IBIG	03-020			-		
PHILHEALTH	03-030			-		
ECC Contribution	03-040			-		
Other Bonuses (pei)	02-990			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02			-		
Traveling Expenses	01-010			-		-
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010	18,234.00	-	20,000.00	20,000.00	20,000.00
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990			-		-
04 Utility Expenses	-			-		-
Water Expenses	04-010			-		-
Electricity Expenses	04-020			-		-
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020			-		-
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-			-		-
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		18,234.00	-	20,000.00	20,000.00	20,000.00


Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natll. Gov't. Agencies	14-030	30,000.00	7,500.00	22,500.00	30,000.00	30,000.00
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	13,990.16	-	15,000.00	15,000.00	31,250.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		43,990.16	7,500.00	37,500.00	45,000.00	61,250.00

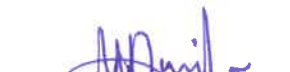
Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					-
Info. & Comm. Tech. Equip't.(comp., printer)	05-030					-
Communication Equipment	05-070					-
Agri'l. & forestry equipment	05-040					-
Sports Equipment	05-130					-
Other Machinery & Equipment	05-990					-
07 furnitures, fixtures & books	-					-
Furnitures & Fixtures	07-010					-
SUB-TOTAL -CO						
TOTAL MOOE		62,224.16	7,500.00	57,500.00	65,000.00	81,250.00
TOTAL APPROPRIATIONS		62,224.16	7,500.00	57,500.00	65,000.00	81,250.00

Prepared by:


ELEONOR B. LUGNASIN
Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
Municipal Mayor

170 130

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022 LGU: Babatngon, Leyte

- Mandate** : The COMELEC is an independent Constitutional Body mandated to implement the system of continuing registration of voters so that the people can exercise the Right of Suffrage and to enforce all laws and regulations relative to the conduct of elections.
- Vision** : Empowered and fully modernized institution ensuring credible elections in strong partnership with an enlightened citizenry.
- Mission** : Carry out of continuing campaign to educate & inform the people on election matters and the necessity in conducting clean, free, peaceful and credible elections.
- Org'l. Outcome** : Always determined to have clean, free and peaceful in the conduct of every election.

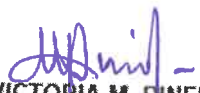
AIP Ref. No.	Prog./Proj./ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
Approved 2022 COMELEC Budget								
1000-17	Other Services							P 81,250.00
	MOOE					81,250.00		
	Capital Outlay							
Total Appropriations						81,250.00		P81,250.00

Prepared by:


ELEONOR B. LUGNASIN
 Department Head

Reviewed by:


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **BUREAU OF INTERNAL REVENUE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010			-		
Wages	01-020			-		
PERA	02-010			-		
RA	02-020			-		
TA	02-030			-		
Uniform Allowance	02-040			-		
HAZARD	02-110			-		
Subsistence Allowance	02-050			-		
Other Personnel Benefits	04-990			-		
Laundry Allow.	02-060			-		
OVERTIME	02-130			-		
Cash Gift	02-150			-		
Year End Bonus	02-140			-		
Life & retirement Ins. Premium	03-010			-		
PAG-IBIG	03-020			-		
PHILHEALTH	03-030			-		
ECC Contribution	03-040			-		
Other Bonuses (pei)	02-990			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02			-		
Traveling Expenses	01-010			-		-
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010			-		-
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990			-		-
04 Utility Expenses	-			-		-
Water Expenses	04-010			-		-
Electricity Expenses	04-020			-		-
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020			-		-
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-			-		-
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		-	-	-	-	-


Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natll. Gov't. Agencies	14-030	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990			-		-
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		30,000.00	12,500.00	17,500.00	30,000.00	30,000.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020			-		-
Info. & Comm. Tech. Equip't.(comp., printer)	05-030			-		-
Communication Equipment	05-070			-		-
Agril. & forestry equipment	05-040			-		-
Sports Equipment	05-130			-		-
Other Machinery & Equipment	05-990			-		-
07 furnitures, fixtures & books	-			-		-
Furnitures & Fixtures	07-010			-		-
SUB-TOTAL -CO						
TOTAL MOOE		30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
TOTAL APPROPRIATIONS		30,000.00	12,500.00	17,500.00	30,000.00	30,000.00

Prepared by:


ELEONOR B. LUGNASIN
Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
Municipal Mayor

175 135

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Mandate : The BIR shall be under the supervision & control of the Dept. of Finance & its power & duties shall comprehend the assessment & collection of all Natl. Internal Rev. Taxes, fees, & charges.

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


Mission : We collect taxes through just enforcement of tax laws for nation building and the upliftment of the lives of Filipinos.


Org'l. Outcome : Service Excellence with integrity and professionalism.


AIP Ref. No.	Prog./Proj./ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
Approved 2022 BIR Budget								P 30,000.00
1000-18	Other Services							
	MOOE					30,000.00		
	Capital Outlay							
Total Appropriations					-	30,000.00	-	P30,000.00

Prepared by:

Reviewed by:


ELEONOR B. LUGASIN
 Department Head


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor



PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **PAO**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010			-		
Wages	01-020			-		
PERA	02-010			-		
RA	02-020			-		
TA	02-030			-		
Uniform Allowance	02-040			-		
HAZARD	02-110			-		
Subsistence Allowance	02-050			-		
Other Personnel Benefits	04-990			-		
Laundry Allow.	02-060			-		
OVERTIME	02-130			-		
Cash Gift	02-150			-		
Year End Bonus	02-140			-		
Life & retirement Ins. Premium	03-010			-		
PAG-IBIG	03-020			-		
PHILHEALTH	03-030			-		
ECC Contribution	03-040			-		
Other Bonuses (pei)	02-990			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010			-		-
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010			-		-
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990			-		-
04 Utility Expenses	-			-		-
Water Expenses	04-010					-
Electricity Expenses	04-020					-
05 Communication Expenses	-					-
Postage & Courier Service	05-010					-
Telephone Expenses	05-020					-
Transportation Expenses	99-040					-
10 Confid'l., Intel. & Extraordinary Exp.	-					-
Confidential Expenses	10-010					-
11 Professional Services	-					-
Auditing Services	11-020					-
Other Professional Fees	11-040					-
12 GENERAL SERVICES	-					-
Envi./Sanitary Services (13 JO's)	12-010					-
SUB - TOTAL		-	-	-	-	-


Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contr. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990			-		-
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		30,000.00	12,500.00	17,500.00	30,000.00	30,000.00

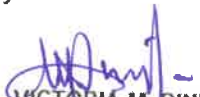
Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					
Info. & Comm. Tech. Equip't (comp., printer)	05-030					
Communication Equipment	05-070					
Agr'l. & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990					
07 furnitures, fixtures & books	-					
Furnitures & Fixtures	07-010					
SUB-TOTAL -CO						
TOTAL MOOE		30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
TOTAL APPROPRIATIONS		30,000.00	12,500.00	17,500.00	30,000.00	30,000.00

Prepared by:


ELEONOR B. LUGNASIN
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

- Mandate** : The Public Attorney's Office (PAO) shall be the principal law office of the government in extending free legal assistance to indigent persons in criminal, civil, administrative & other quasi-judicial cases.
- Vision** : A great agency that is GOD-CENTRED & dynamic bureaucracy that is responsive to the ever-growing legal needs of the indigents & oppressed too by highly competent, world-class, dev't-oriented, honest, dedicated & nationalistic leaders & lawyers.
- Mission** : The PAO exists to provide the indigents (illigants, oppressed, marginalized & underprivileged members of the society free access to courts, judicial & quasi-judicial agencies, counselling & assistance in consonance with the Constitutional mandate the "free access to courts shall not be denied to any persons by reason of poverty" in order to ensure the rule of law, truth & social justice as cornerstones of the country's sustainable dev't.
- Org'l. Outcome** : Accessible, efficient & effective legal service to indigents and other qualified persons assured.

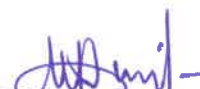
AIP Ref. No.	Prog /Proj / Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
Approved 2022 PAO Budget								
1000-11	Legal Services							P 30,000.00
	MOOE					30,000.00		
	Capital Outlay							
Total Appropriations						30,000.00		P30,000.00

Prepared by:


ELEONOR B. LUGASIN
 Department Head

Reviewed by:


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **PROSECUTOR**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010			-		
Wages	01-020			-		
PERA	02-010			-		
RA	02-020			-		
TA	02-030			-		
Uniform Allowance	02-040			-		
HAZARD	02-110			-		
Subsistence Allowance	02-050			-		
Other Personnel Benefits	04-990			-		
Laundry Allow.	02-060			-		
OVERTIME	02-130			-		
Cash Gift	02-150			-		
Year End Bonus	02-140			-		
Life & retirement Ins. Premium	03-010			-		
PAG-IBIG	03-020			-		
PHILHEALTH	03-030			-		
ECC Contribution	03-040			-		
Other Bonuses (pei)	02-990			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02			-		-
Traveling Expenses	01-010			-		-
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010			-		-
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990			-		-
04 Utility Expenses	-			-		-
Water Expenses	04-010			-		-
Electricity Expenses	04-020			-		-
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020			-		-
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-			-		-
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		-	-	-	-	-

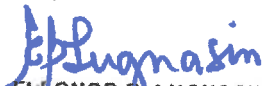
Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semister (Actual) 4	Second semister (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030	30,000.00	7,500.00	22,500.00	30,000.00	30,000.00
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990			-		-
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		30,000.00	7,500.00	22,500.00	30,000.00	30,000.00

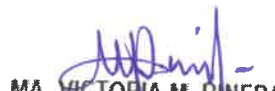
Local Budget Preparation No. 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					
Info & Comm. Tech. Equip't (comp. printer)	05-030					
Communication Equipment	05-070					
Agril. & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990					
07 furnitures, fixtures & books						
Furnitures & Fixtures	07-010					
SUB-TOTAL -CO						
TOTAL MOOE		30,000.00	7,500.00	22,500.00	30,000.00	30,000.00
TOTAL APPROPRIATIONS		30,000.00	7,500.00	22,500.00	30,000.00	30,000.00

Prepared by:


ELEONOR B. LUGNASIN
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022 LGU: Babaligon, Leyte

Mandate : Shall provide the (pvt) with principal law agency which shall be both its counsel & prosecution arm; administer the criminal justice system in accordance with accepted process thereof consisting in the investigation of crime, prosecution of offenders & administration of the correctional system; implement the laws on the admission and stay of aliens, citizenship, land titling system, & settlement of land problems involving small land owners & members of indigenous cultural minorities; & provide free legal services to indigent members of the society.

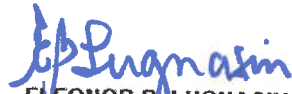
Vision : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.

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

Org'l. Outcome : Justice effectively and efficiently administered.


AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
Approved 2022 Prosecutors' Budget								
1000-12	Prosecution Services							P= 30,000.00
	MOOE					30,000.00		
	Capital Outlay							
Total Appropriations						30,000.00		P30,000.00

Prepared by:


ELEONOR B. LUGASIN
Department Head


Reviewed by:


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


MA. VICTORIA M. FINEDA
Local Budget Officer


FRANCISCO B. BALBOA
Local Treasurer

Approved:


ELEONOR B. LUGASIN
Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES
LGU: Babatngon, Leyte

Office: **MUNICIPAL HEALTH OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	4,318,720.00	2,167,296.00	2,172,756.00	4,340,052.00	4,551,718.00
Wages	01-020	96,720.50	48,039.94	55,916.06	103,956.00	108,312.00
PERA	02-010	309,000.00	156,000.00	156,000.00	312,000.00	312,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	78,000.00	78,000.00	-	78,000.00	78,000.00
HAZARD	02-110	437,828.25	219,975.89	388,045.99	608,021.88	640,490.18
Subsistence Allowance	02-050	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	65,000.00		65,000.00	65,000.00	65,000.00
Year End Bonus	02-140	737,376.00	369,697.00	373,714.00	743,411.00	779,711.00
Life & retirement Ins. Premium	03-010	530,721.12	266,312.88	266,968.08	533,280.96	561,203.60
PAG-IBIG	03-020	15,600.00	7,800.00	7,800.00	15,600.00	15,600.00
PHILHEALTH	03-030	61,849.45	30,900.96	46,505.16	77,406.12	90,980.00
ECC Contribution	03-040	15,439.56	7,719.78	7,880.22	15,600.00	15,600.00
Other Bonuses (pei)	02-990	130,000.00		-		-
TOTAL PERSONAL SERVICES		7,075,254.88	3,491,242.45	3,680,085.51	7,171,327.96	7,497,614.78

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010			240,000.00	240,000.00	234,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-	-	20,000.00
Scholarship Grants	02-020			-	-	-
03 Supplies & Materials Expenses	-					
Office Supplies	03-010	102,116.29	15,690.30	54,309.70	70,000.00	170,000.00
Accountable Forms Expenses	03-020			-	-	-
Drugs & Medicines	03-070			-	-	1,000,000.00
Medical Dental & Laboratory Supplies	03-080			-	-	620,000.00
Fuel, Oil & Lubricants	03-090			-	-	-
Other Supplies & Materials	03-990	14,275.00		20,000.00	20,000.00	1,820,000.00
04 Utility Expenses	-					
Water Expenses	04-010			-	-	-
Electricity Expenses	04-020	51,044.84	43,128.25	56,871.75	100,000.00	260,250.00
05 Communication Expenses	-					
Postage & Courier Service	05-010			-	-	-
Telephone Expenses	05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Internet Expenses	05-030			-	-	-
10 Confid'l., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010			-	-	-
11 Professional Services	-					
Auditing Services	11-020			-	-	-
Other Professional Fees	11-040			-	-	-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010			-	-	-
SUB - TOTAL		191,436.13	70,818.55	383,181.45	454,000.00	4,154,250.00


Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		500,000.00
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060		11,350.00	38,650.00	50,000.00	110,000.00
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		12,000.00
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060			-		30,000.00
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	213,946.30	80,342.61	4,657.39	85,000.00	120,000.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		213,946.30	91,692.61	43,307.39	135,000.00	772,000.00

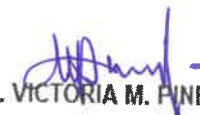
Local Budget Preparation No. 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1 07					
Office Equipment (air conditioning)	05-020					50,000.00
Info. & Comm. Tech. Equip't (comp., printer)	05-030					50,000.00
Communication Equipment	05-070					-
Agr'l. & forestry equipment	05-040					-
Sports Equipment	05-130					-
Other Machinery & Equipment	05-990			350,000.00	350,000.00	200,000.00
07 furnitures, fixtures & books						
Furnitures & Fixtures	07-010					225,000.00
OTHER STRUCTURES	04-890					500,000.00
TOTAL CO				350,000.00	350,000.00	1,025,000.00
TOTAL MOOE		405,362.43	162,511.16	426,493.94	589,000.00	4,926,250.00
TOTAL APPROPRIATIONS		7,480,637.31	3,653,753.61	4,458,574.35	8,110,327.96	13,448,884.78


Prepared by:


DR. JULIETA C. CONGE
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGASIN
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2022
LGU BABATNGON

OFFICE OF THE RURAL HEALTH UNIT

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
50	50	Mun. Health Officer	DR. JULIETA C. CONGE	24/3	1,054,488.00	24/3	1,075,164.00		
51	51	Dentist II	DR. ROLANDO B. MANATAD	17/3	470,305.00	17/3	490,884.00		
52	52	Med. Technologist	MONA RACHELLE G. DELIS	11/4	278,172.00	11/4	296,904.00		
53	53	Nurse II	MA. ISABEL G. DONDOYANO	15/6	407,892.00	15/7	428,166.00	2,010.00	Aug
54	54	Midwife III	VACANT	13/6	338,632.00	13/6	358,536.00		
55	55	Midwife II	ROCHIE V. BANTOLA	11/7	288,984.00	11/7	307,716.00		
56	56	Midwife II	MA. ISABEL M. TAMBIS	11/8	292,692.00	11/8	311,424.00		
57	57	Midwife II	BERNADITH J. DELIS	11/6	283,831.00	11/6	304,068.00		
58	58	Midwife II	VERONICA B. PEDROSA	11/8	292,692.00	11/8	311,424.00		
59	59	Midwife II	RICHELL C. LABRADOR	11/1	267,792.00	11/2	286,524.00	2,840.00	Feb
60	60	Sanitation Inspector	MARY JANE C. CANEJA	6/7	195,036.00	6/8	203,544.00	260.00	Nov
61	61	Dental Aide	MARY GRACE T. CANETE	4/4	169,536.00	4/4	176,820.00		
TOTAL					4,340,052.00		4,551,174.00		


Prepared by:


ATTY. NITO E. ODON
HRMO V

Reviewed by:


MA. VICTORIA M. PINEDA
Mun. Budget Officer-Designate

Approved:


ELEONOR B. LUGASIN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Madate : Formulate and implement plans, programs & projects to promote the health of the people in the LGU concerned

Vision : A dynamic, healthy & GOD Centered citizenry

Mission : Provide on accessible health care services with competent health care workers, promoting health awareness & delivery of quality service in a holistic approach

Org'l. Outcome: Health care workers delivers quality service to the community with the heart

AIP Ref. No. 1	Prog./Proj/ Activity Description 2	Major Final Output 3	Performance/ Indicator 4	Output 5	Target for the Budget Year 5	Proposed Budget for the Budget			
						PS 6	MOOE 7	CO 8	Total 9
3000-200-2	Health Care Services								₱ 13,448,864.78
3000-200-2-1	Health Care Program								
3000-200-2-2	Personal Services								
						7,497,614.78			
3000-200-2-3	MOOE								
							4,926,250.00		
3000-200-2-4	Capital Outlay								
								1,025,000.00	
	CHILD HEALTH PROGRAM								
	Expanded program on immunization		> No. of infants given vaccines before 12 mos. of age by EO 2015	> 90% of 0 - 12 months					
	Breastfeeding program		> No. of infants (0-6) mos. Exclusively breastfeed	> 90% of 0 06 months infants					
	New Born Screening Services		> No. of new born undergo NBS by EO 2015	> 90% of New Born Babies					
	MATERNAL HEALTH PROGRAM								
	Safe motherhood program		> No. of pregnant women delivered by accredited RHU by EO 2015	> No. of Pregnant Women					

Family Planning Program	> No. of women of reproductive age will use modern family planning method	> 65% of Women of reproductive age			
HEALTHY LIFE STYLE & MGT. OF HEALTH RISK					
Water Sanitation Program	> No. of HH with access to safe water	> 88% of HHs to access to safe water			
Excreta Disposal	> No. of HHs w/ access sanitary toilets by EO 2015	> 90% of HHs to access to sanitary toilets			
LABORATORY SERVICES					
Sputum Examination	> No. of specimen submitted were examined & results are release within 3 days	> 90% accomplished as per request/referral			
Urinalysis Examination					
Fecalysis	> No. of specimen submitted were examined & results are release within 30 minutes	> 90% of Fecalysis examination available			
INFECTIOUS DISEASES CONTROL PROGRAM					
TB control services	> No. of all forms of TB cases are identified	> 100% on cases of TB			
Schistosomiasis Control Program	> No. of population were given mass treatment for schistosomiasis	> 85% with schistosomiasis in 3 endemic brgys.			
MEDICAL SERVICES					
Conduct OPD Consultation	> No. of patient consulted at OPD within 15 minutes	> 10% that needs medical attention			

Perform Minor Surgery	> No. of minor surgeries attended within 2 minutes	> 100% attended for				
Nebulization	> No. of bronchial asthma nebulized within 2 minutes	> 100% attended with asthma				
NURSING SERVICES						
Administration of medication & treatment	> No. of clients given treatment within 10 minutes	> 100% given medical attention				
Perform wound dressing & suture removal	> No. of clients with wounds properly dressed within 15 minutes	> 100% were attended for				
Total Appropriations			7,497,614.78	4,925,250.00	1,825,000.00	P13,446,854.78

Prepared by:


DR. JULIETA C. CONGE
 Department Head

Reviewed by:


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

154 154

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **SOCIAL WELFARE & DEVELOPMENT OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	1,117,608.19	236,262.24	1,123,168.76	1,359,431.00	1,338,072.00
Wages	01-020	96,721.50	48,039.94	55,916.06	103,956.00	108,312.00
PERA	02-010	70,000.00	31,000.00	65,000.00	96,000.00	96,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	18,000.00	12,000.00	12,000.00	24,000.00	24,000.00
HAZARD	02-110	108,678.70	23,626.22	139,505.50	163,131.72	160,568.64
Subsistence Allowance	02-050	23,000.00	9,500.00	26,500.00	36,000.00	36,000.00
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	15,000.00		20,000.00	20,000.00	20,000.00
Year End Bonus	02-140	216,714.00	40,282.00	204,912.00	245,194.00	241,064.00
Life & retirement Ins. Premium	03-010	146,192.90	34,588.83	141,017.61	175,606.44	173,566.08
PAG-IBIG	03-020	3,500.00	1,600.00	3,202.00	4,802.00	4,800.00
PHILHEALTH	03-030	17,520.75	4,486.56	22,070.68	26,557.24	29,000.00
ECC Contribution	03-040	3,339.56	1,491.39	3,308.61	4,800.00	4,800.00
Other Bonuses (pei)	02-990	20,000.00		-		-
TOTAL PERSONAL SERVICES		1,991,275.60	510,377.18	1,884,101.22	2,394,478.40	2,371,182.72

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02					
Traveling Expenses	01-010	13,163.00	3,600.00	126,400.00	130,000.00	124,000.00
02 Training & Scholarship expenses	-					
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		160,000.00
03 Supplies & Materials Expenses	-					20,000.00
Office Supplies	03-010	91,694.00		-		-
Accountable Forms Expenses	03-020			100,000.00	100,000.00	140,000.00
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990	-	-	80,500.00	80,500.00	101,875.00
04 Utility Expenses	-					
Water Expenses	04-010	750.00	-	-		-
Electricity Expenses	04-020			2,500.00	2,500.00	3,000.00
05 Communication Expenses	-					
Postage & Courier Service	05-010	-	-	-		-
Telephone Expenses	05-020	24,000.00	12,000.00	500.00	500.00	500.00
Internet Expenses	05-030			12,000.00	24,000.00	30,000.00
10 Confid'l., Intel. & Extraordinary Exp.	-					
Confidential Expenses	10-010			-		-
11 Professional Services	-					
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-					
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		129,607.00	15,600.00	321,900.00	337,500.00	579,375.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semister (Actual) 4	Second semister (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060	-	-	5,000.00	5,000.00	10,000.00
Donations	99-080			-		130,000.00
Other MOOE & Other COVID related PPAs	99-990	590.00	-	25,000.00	25,000.00	2,477,520.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		590.00	-	30,000.00	30,000.00	2,617,520.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)		TOTAL 6	BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5		
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020			-		50,000.00
Info & Comm. Tech. Equip't (comp., printer)	05-030			-		60,000.00
Communication Equipment	05-070			-		-
Agr'l. & forestry equipment	05-040			-		-
Sports Equipment	05-130			-		-
Other Machinery & Equipment	05-090	49,590.00		50,000.00	50,000.00	50,000.00
07 furnitures, fixtures & books	-					
Furnitures & Fixtures	07-010					25,000.00
TOTAL CO		49,590.00	-	50,000.00	50,000.00	175,000.00
TOTAL MOOE		130,197.00	15,600.00	351,930.00	367,500.00	3,198,895.00
TOTAL APPROPRIATIONS		2,171,462.60	525,977.18	2,286,001.22	2,811,878.40	5,743,077.72


Prepared by:


JESHELLA E. ROXAS
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2022
 LGU BABATNGON

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T.

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
46	30	Mun. Social Welfare & Devt. Officer	VACANT	24/6	822,455.00	24/1	780,684.00	
47	91	Social Welfare Officer III	MARISSA L. EMBANA	18/1	379,428.00	18/1	393,132.00	
48	32	Social Welfare Officer I	VACANT	11/1		11/1	-	
49		Social Welfare Assistant	JESHELLA E. ROXAS	8/1	157,548.00	8/1	164,256.00	
TOTAL					1,359,431.00		1,338,072.00	

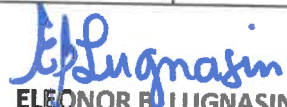
Prepared by:


 ATTY. LITO E. ODON
 HRMO V

Reviewed by:


 MA. VICTORIA M. PINEDA
 Mun. Budget Officer-Designate

Approved:


 ELEONOR B. LUGASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Madate : To uplift the Social and Economic well-being/condition of the residents especially the 30% bottom poor.

Vision : To catalyze income producing ventures for poor families of the community and help the poor into more productive undertakings thereby helping themselves, their families and communities

Mission : To develop/enhance the living condition of the populace thru helping themselves

Org'l. Outcome: The MSWDO & its personnel are committed to work and implement the office mandate in harmonious way with other offices in the performance of our service.


AIP Ref. No.	Prog./Proj./ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-500-5	Approved 2022 MSWD Budget							₱ 5,743,077.72
3000-500-5-1	Social Welfare & Development Program							
3000-500-5-2	Personal Services				2,371,182.72			
3000-500-5-3	MOOE					3,196,895.00		
3000-500-5-4	Capital Outlay						175,000.00	
	WOMEN'S WELFARE Community based on food delicacy-on camote, casava & banana	> Provisions of skills in delicacy making cooking based on chosen products of womens group/s kalipi	> Skills in delicacy making cooking based on chosen products are provided to womens group/s	> 100% of orgsnized kalipi womens group are engaged in delicacy making/vending projects				
	Special Social Services	> Self & social enhancement thru yearly womens month celebration & information on different R.A's & regular meeting	> Attendance to yearly/regular celebrations & meetings of women	> All celebrations, regular meetings, & other activities were attended				
	Livelihood Development	> Provision of capital assistance for livelihood projects after the trainings	> Implementation of sustainable livelihood program for women	> 100% implementation of SPL				

AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
	Construction of women/youth livelihood crises center	> Provision of a center for women/youth in crises	> BAC now ready for bidding of the center	> 100% accomplished				
	Support services for violence against women and children victims	> Provision support services to women, children & youth victims violence	> VAW-C clients are provided with support & services >reduced VAW-C cases are served	> All cases will undergo the process in coordination, with PNP women's disk officer > -do-				
	Child & Youth Welfare Livelihood Development	> Provision of livelihood opportunities through practical skills trainings and provision of capital assistance to initiate income generating projects	> Practical skills training and provision of capital assistance to OSY's were provided	> Engaged in income generating project funded by Gov't. agencies/NGO's.				
	Peer Group Service	> Provide opportunities to OSY's & enable them to engage on worthwhile/ productive activities for their social, economic, physical, spiritual & mental development to become contributing members of the community.	> Produced more OSY skilled workers	> Job placement of all trained out-of-school youths				
	Day Care Services: Child development workers cash incentives	> Cash incentives/ salary subsidy given to all child development workers	> Effective/efficient delivery of Day care services	> Socially-developed day Care Children				

AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
	Senior Citizens/Persons w/ Disabilities (PWD) Special Social Services	> Provision of opportunities for self/social enhancement through yearly celebrations, regular meetings, awareness on RA9257	> Attendance of senior citizens/PWD federation officers/members in all annual celebrations, regular meetings & all other activities	> Socially-developed/enhanced senior citizens & PWD's.				
	Improvement of Day Center for elderly	> Provision of window grills, flooring, finishing of in & out facilities like office tables, cabinets, electric fans, etc.	> Yearly improvement of the center made through increasing no. of chairs purchased.	> On going improvement made				
	Livelihood Development	> Provision of livelihood opportunities through practical skills trainings, provide capital assistance for income generating projects	> Practical skills training & provision of capital assistance through income generating on rental of chairs & tables	> Increased income from rentals of tables & chairs				
	Kalahi-Cidds Program	> Provision of Local counter part funds & LGU support during the entire implementation of the projects	> Kalahi -Cidds Projects implemented	> All Kalahi-Cidds Projects in all Barangays finished				
	Skills training for OSY	> Conducted skills trainings on electronics & computer hardware servicing	> on going	> Productive out-of school youth				

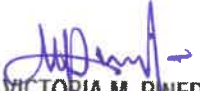
AIP Ref No. 1	Prog /Proj / Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
	Construction of crises center for women/youth	> BAC now ready for bidding	> on going	> 100% of cash advance liquidated				
	Liquidation of cash advance	> Liquidation of cash advance	> Cash advance liquidated within 30 days	> 100 of cash advance liquidated				
Total Appropriations					2,371,182.72	3,196,895.00	175,000.00	6,743,077.72

Prepared by:


JESHELLA E. ROXAS
 Department Head

Reviewed by:


VICKY S. PLACA
 Local Planning & Dev't Coordinator


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **AGRICULTURIST OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
	5-01					
Salaries	01-010	681,636.00	341,198.00	1,470,882.00	1,812,080.00	1,866,816.00
Wages	01-020	193,443.00	96,079.88	111,832.12	207,912.00	216,624.00
PERA	02-010	144,000.00	72,000.00	120,000.00	192,000.00	192,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	36,000.00	36,000.00	12,000.00	48,000.00	48,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	30,000.00		45,000.00	45,000.00	45,000.00
Year End Bonus	02-140	148,258.00	74,205.00	262,473.00	336,678.00	347,376.00
Life & retirement Ins. Premium	03-010	106,745.76	53,418.48	189,481.32	242,899.80	252,513.56
PAG-IBIG	03-020	7,200.00	3,600.00	7,200.00	10,800.00	10,800.00
PHILHEALTH	03-030	13,985.28	6,992.64	30,912.28	37,904.92	42,996.96
ECC Contribution	03-040	6,771.96	3,389.78	7,410.22	10,800.00	10,800.00
Other Bonuses (pei)	02-990	60,000.00		-		-
TOTAL PERSONAL SERVICES		1,563,040.00	754,383.78	2,324,690.94	3,079,074.72	3,167,926.52

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02			-		
Traveling Expenses	01-010	17,529.00	8,725.00	171,275.00	180,000.00	174,000.00
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		235,000.00
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010	41,918.70	16,864.00	53,136.00	70,000.00	70,000.00
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990	1,740.00	-	20,000.00	20,000.00	264,625.00
04 Utility Expenses	-			-		-
Water Expenses	04-010		-	1,500.00	1,500.00	1,500.00
Electricity Expenses	04-020			-		-
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Internet Expenses	99-040			-		10,000.00
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-			-		-
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		85,187.70	37,589.00	257,911.00	295,500.00	785,125.00

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contr. To Org.	99-060		-	3,000.00	3,000.00	3,000.00
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	137,947.00		80,000.00	80,000.00	545,000.00
INVENTORY HELD FOR DISTRIBUTION	-			-		-
Agri'l. & Marine Supplies for Distribution	02-050			-		55,000.00
Agri'l. Products for Distribution	02-060			-		1,865,000.00
SUB - TOTAL		137,947.00	-	83,000.00	83,000.00	2,468,000.00


Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					50,000.00
Info. & Comm. Tech. Equip't (comp., printer)	05-030					50,000.00
Other Structure	04-990					100,000.00
Other Land Improvement	02-990					330,000.00
Water Supply System	03-040					1,100,000.00
Other Machinery & Equipment	05-990	35,990.00	-	50,000.00	50,000.00	1,419,200.00
07 furnitures, fixtures & books	-					
Furnitures & Fixtures	07-010					25,000.00
TOTAL CO		35,990.00	-	50,000.00	50,000.00	3,074,200.00
TOTAL MOOE		223,134.70	37,568.00	340,911.00	378,500.00	3,253,125.00
TOTAL APPROPRIATIONS		1,822,164.70	791,972.78	2,715,601.94	3,507,574.72	9,495,251.52

Prepared by:


TERESITA R. LAURENTE
Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
Local Budget Officer

APPROVED:


ELICONOR B. LUGNASIN
Municipal Mayor

167 167

**PLANTILLA OF LGU PERSONNEL FY 2021
LGU BABATNGON**


OFFICE OF THE MUNICIPAL AGRICULTURE

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
39	39	Mun. Agriculturist	VACANT	24/1	765,672.00	24/1	780,684.00	
40	40	Agri'l. Technologist	MA. ROGIELYN Q. PARINA	10/4	186,576.00	10/5	196,488.00	816.00 July
41	41	Agri'l. Technologist	VACANT	10/1	181,968.00	10/1	190,848.00	
42	42	Agri'l. Technologist	TERESITA R. LAURENTE	10/8	192,888.00	10/8	202,296.00	
43	43	Agri'l. Technologist	VACANT	10/8	192,888.00	10/1	190,848.00	
44	44	Agri'l. Technologist	VACANT	10/1	181,968.00	10/1	190,848.00	
45	45	Agri'l. Technologist	VACANT	10/1		10/1	-	
81	81	Utility Worker I	EDWIN B. AGUJAR	1/8	110,120.00	1/8	114,804.00	
TOTAL					1,812,080.00		1,866,816.00	

Prepared by:


ATTY. LITO E. ODON
HR MO V

Reviewed by:


MA. VICTORIA M. PINEDA
Mun. Budget Officer-Designate

Approved:


ELTONOR B. LUGNASIN
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Madate : The Municipal Agriculture's Office is tasked to help increase/promote and sustained production levels of agriculture products, equitable to food requirements, utilize ecological balance of agriculture & fishery resources for term sustainable development.; Delivery of basic agricultural and support services.

Vision : To promote agri-fisheries development to mitigate hunger facilities resources generation and increase the growth rate of agricultural sector leading to agri-industrialization of the municipality.

Mission : Promote/utilize agricultural products and fishery resources for a sustainable development in the municipality.


Org'l. Outcome: The MAO personnel/Technicians are committed to perform the tasked & implement the mandate of the office, cooperate same with other offices to ensure/meet the performance target.

AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
Approved 2022 MAO Budget								₱ 9,495,251.52
8000-1	Agriculture and Food Security Services							
8000-1-1	Sustainable Food Security & Agri Services							
8000-1-2	Personal Services				3,167,926.52			
8000-1-3	MOOE					3,253,125.00		
8000-1-4	Capital Outlay						3,074,200.00	
Conduct Extension Services on:								
	Coastal Resource Management/Law Enforcement	a. Capture Fishing b. Acqua Culture Fishing c. Fish Process	Extension Services Conducted	50 Technical Assistance				
		Stocking of fingerlings in inland bodies of water/backyard fishponds	Fingerlings in inland bodies of water/backyard fishponds were stocked in designated area	50,000 tilapia fingerlings				

AIP Ref. No.	Prog./Proj/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MÓOE	CO	Total
1	2	3	4	5	6	7	8	9
	Coastal Resource Management/Law Enforcement	Coastal Resource Management/Law Enforcement	Coastal Resource Management/Law Enforcement conducted	12 marine surveillance				
		Establish of fish sanctuary/marine reserve	Establish of fish sanctuary/marine reserve wereestablished & reserve	1 marine sanctuary & 25 marine reserve				
		Establishment/maintenance of mariculture park zone	Mariculture Park Zone established & maintained	1 mariculture park zone, 200 cages, 200 beneficiaries				
	Animal Health Management	Upgarding of stock of large/small animals poultry/piggery	Large/Small Animals monitored and treated of diseases	Monitored/ treated 100% acted upon				
		Conduct artificial insemination activities of buffalo	Artificial insemination Carabao were conducted	15 carabao mlgu/blgu				
		Conduct dog vaccination for rabies	Dog vaccination conducted	1,000 dogs vaccinated				
	Crop Seeds Acquisition/ Distribution	Distribution of quality seeds/planting materials	Quality seeds/planting materials distributed	1,156 palay seeds, 50 bags corn seeds, 1,000 pks assorted vegetable seeds & 2,000 assorted fruit seeds				


Rice Program- Small Diverston Dam (SDD)	Provision/rehabilitation of Small Irrigation Systems	Small Irrigation System provided/rehabilitated	1 irrig				
Acquisition, Farm Machinery, Post Harvest Facilities	Acquire Farm Machinery/ Post Harvest Facilities	Farm Machinery/Post Harvest Facilities acquired	1 mechanical dryer, 2 solar dryer, & 1 tractor				
Establishment of Greenhouse	Estab.ish Greenhouse	Nursery/greenhouse established	1 on mlgu				
Establish vermi composting center	Establish vermi composting	Vermi Composting worm established	1 on MLGU				
Conduct season long training on High Valued Vegetables & Fruit Crops	Conduct training on High Valued Vegetables & Fruit Crops	High Valued Vegetables & Fruit Crops were conducted	2 trainings on mlgu				
Palayan Technology on rice & vegetables	Conduct Palayan Technology on rice & vegetables	Palayan Technology on rice & vegetables conducted	1 site/30 farmers				
Highland Compact Farming on HVCDP	Conduct Highland Compact Farming on HVCDP	Highland Compact Farming on HVCDP conducted	1 haf/40 farmers				
Establishment of Balabagon Agrifarm & Economic Growth Center	Establish livelihood dev't for farmers/fishermen & informal settlers	Livelihood dev't for farmers/fishermen & informal settlers were established					
Total Appropriations				3,167,926.52	3,253,126.00	3,074,200.00	9,495,251.52

Prepared by:


TERESITA R. LAURENTE
 Department Head


Reviewed by:


VICKY S. PLACA
 Local Planning & Dev't Coordinator


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PH 171

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **ENGINEERS' OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	1,156,975.00	578,550.00	578,550.00	1,157,100.00	1,187,856.00
Wages	01-020	193,443.00	96,079.88	111,832.12	207,912.00	216,624.00
PERA	02-010	119,500.00	57,000.00	63,000.00	120,000.00	120,000.00
RA	02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
TA	02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Uniform Allowance	02-040	30,000.00	24,000.00	6,000.00	30,000.00	30,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	25,000.00		25,000.00	25,000.00	25,000.00
Year End Bonus	02-140	227,492.00	113,751.00	115,049.00	228,800.00	235,378.00
Life & retirement Ins. Premium	03-010	163,786.44	81,900.72	81,900.72	163,801.44	170,537.60
PAG-IBIG	03-020	6,000.00	3,000.00	3,001.00	6,001.00	6,001.00
PHILHEALTH	03-030	19,028.92	9,446.70	14,641.46	24,088.16	28,110.00
ECC Contribution	03-040	5,679.12	2,839.56	3,160.44	6,000.00	6,000.00
Other Bonuses (pei)	02-990	50,000.00		-		-
TOTAL PERSONAL SERVICES		2,131,904.48	1,034,067.86	1,069,634.74	2,103,702.60	2,160,506.60

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02			-		
Traveling Expenses	01-010	3,849.00		50,000.00	50,000.00	95,000.00
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010	21,057.00	1,075.00	68,925.00	70,000.00	110,000.00
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990	31,744.72	-	20,000.00	20,000.00	40,000.00
04 Utility Expenses	-			-		-
Water Expenses	04-010		-	1,500.00	1,500.00	2,500.00
Electricity Expenses	04-020			-		-
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010		-	500.00	500.00	1,500.00
Telephone Expenses	05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-			-		-
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		80,650.72	13,075.00	152,925.00	166,000.00	279,000.00


Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060		-	10,000.00	10,000.00	10,000.00
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	7,711.00	-	100,000.00	100,000.00	156,000.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		7,711.00	-	110,000.00	110,000.00	166,000.00

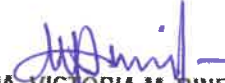
Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					50,000.00
Info. & Comm. Tech. Equip't (comp., printer)	05-030					50,000.00
Communication Equipment	05-070					
Agr'l. & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990	49,912.40	-	75,000.00	75,000.00	50,000.00
07 furnitures, fixtures & books						
Furnitures & Fixtures	07-010			75,000.00	75,000.00	25,000.00
TOTAL CO		49,912.40	-	150,000.00	150,000.00	175,000.00
TOTAL MOOE		88,361.72	13,075.00	262,925.00	276,000.00	445,000.00
TOTAL APPROPRIATIONS		2,270,178.60	1,047,142.86	1,482,559.74	2,529,702.60	2,700,506.60

Prepared by:


ELEONOR B. LUGASIN
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Mandate : Administer, coordinate, supervise, & control the construction, maintenance, improvement, & repair of roads, bridges, & other engineering & public works projts. of the LGU concerned; Provide engineering services to the LGU concerned, including investigation & survey, engineering designs, feasibility studies & proj. mgmt. Regulate & ensure compliance with existing policies in infrastructure dev't. & public works.

Vision : An efficient & effective dept. of the municipality as an instrument in the economic dev't. through quality infrastructure program.

Mission : To provide manage quality & comprehensive infrastructure services relative to the thrust & objectives of the of the municipality in conjunction with the nstl. program.

Org'l. Outcome: The MEO/Office personnel are committed to perform the tasked & implement the mandate of the office, cooperate same with other offices to ensure/meet the performance target.

AJP Ref. No.	Prog /Proj / Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-5	Engineering Services							P 2,780,506.60
8000-5-1	Pre-Engineering & Detailed Services							
8000-5-3	Personal Services				2,160,506.60			
8000-5-4	MOOE					445,000.00		
8000-5-5	Capital Outlay						175,000.00	
Total Appropriations					2,160,506.60	445,000.00	175,000.00	2,780,506.60

Prepared by:

Reviewed by:


ELEONOR B. LUGNASIN
 Department Head


VICKY S. PLACA
 Local Planning & Dev't Coordinator


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **OPERATION OF MARKETS**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	171,656.00	151,020.00	151,020.00	302,040.00	316,476.00
Wages	01-020	290,164.50	144,119.82	167,748.18	311,868.00	324,936.00
PERA	02-010	98,000.00	60,000.00	60,000.00	120,000.00	120,000.00
RA	02-020			-		-
TA	02-030			-		-
Uniform Allowance	02-040	24,000.00	30,000.00	-	30,000.00	30,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	25,000.00		25,000.00	25,000.00	25,000.00
Year End Bonus	02-140	90,514.00	51,159.00	51,159.00	102,318.00	106,902.00
Life & retirement Ins. Premium	03-010	58,022.88	36,834.48	36,834.48	73,668.96	76,969.44
PAG-IBIG	03-020	4,900.00	3,000.00	3,000.00	6,000.00	6,000.00
PHILHEALTH	03-030	7,974.84	4,965.30	6,392.00	11,357.30	12,860.00
ECC Contribution	03-040	4,418.68	2,759.34	3,240.66	6,000.00	6,000.00
Other Bonuses (pei)	02-990	50,000.00		-		-
TOTAL PERSONAL SERVICES		824,650.90	483,857.94	504,394.32	988,252.26	1,025,143.44

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02			-		
Traveling Expenses	01-010	65,320.14	720.00	69,280.00	70,000.00	70,000.00
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010	37,680.58	1,202.00	48,798.00	50,000.00	50,000.00
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990	17,211.00	21,408.00	(1,408.00)	20,000.00	20,000.00
04 Utility Expenses	-			-		-
Water Expenses	04-010			-		-
Electricity Expenses	04-020	16,463.05	7,058.94	62,941.06	70,000.00	77,500.00
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020			-		-
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-			-		-
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		136,674.77	30,388.94	179,611.06	210,000.00	217,500.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO"s)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contr. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	39,943.00	10,712.30	9,287.70	20,000.00	70,000.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		39,943.00	10,712.30	9,287.70	20,000.00	70,000.00

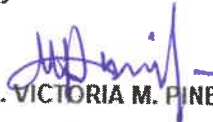
Local Budget Preparation No. 02

OBJECT of EXPENDITURES 1	Acct Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020			-		-
Info. & Comm Tech Equip't (comp., printer)	05-030			-		-
Communication Equipment	05-070			-		-
Agn'l. & forestry equipment	05-040			-		-
Sports Equipment	05-130			-		-
Other Machinery & Equipment	05-990			-		-
07 furnitures, fixtures & books	-			-		-
Furnitures & Fixtures	07-010			-		-
TOTAL CO						
TOTAL MOOE		176,617.77	41,101.24	188,898.76	230,000.00	287,500.00
TOTAL APPROPRIATIONS		1,001,268.67	524,959.18	693,293.08	1,218,252.26	1,312,643.44


Prepared by:


FRANCISCO B. BALBOA
Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
Municipal Mayor

181 10

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Mandate : Sec. 470 of RA 7160 Local Code of 1931

Vision : An agro-industrial municipality sustained by dynamic & responsible leaders and its people in a safe environment

Mission : The municipality of Babatngon shall institute programs and activities for the well being people in partnership with all sectors through united


Org'l. Outcome: Committed to economic upliftment through good governance

AIP Ref No.	Prog./Proj./ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
Approved 2022 MARKET Budget					1,025,143.44	287,500.00	-	P 1,312,643.44
0000-01	Market Services		> Services Rendered	100% services rendered				
Total Appropriations					1,025,143.44	287,500.00	-	P1,312,643.44

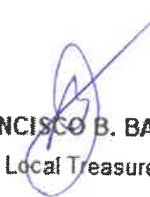
Prepared by:

Reviewed by:


FRANCISCO B. BALBOA
 Department Head


VICKY S. PLACA
 Local Planning & Dev'l. Coordinator


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: SLAUGHTERHOUSE

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010			-	-	-
Wages	01-020	189,669.80	78,754.00	129,158.00	207,912.00	216,624.00
PERA	02-010	46,000.00	20,000.00	28,000.00	48,000.00	48,000.00
RA	02-020			-		-
TA	02-030			-		-
Uniform Allowance	02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	10,000.00		10,000.00	10,000.00	10,000.00
Year End Bonus	02-140	34,652.00	17,326.00	17,326.00	34,652.00	36,104.00
Life & retirement Ins. Premium	03-010	23,953.32	10,395.60	14,553.84	24,949.44	25,994.88
PAG-IBIG	03-020	2,300.00	1,000.00	1,400.00	2,400.00	2,400.00
PHILHEALTH	03-030	3,450.00	1,500.00	2,346.37	3,846.37	4,360.00
ECC Contribution	03-040	1,996.11	866.30	1,533.70	2,400.00	2,400.00
Other Bonuses (pei)	02-990	20,000.00		-		-
TOTAL PERSONAL SERVICES		344,021.23	141,841.90	204,317.91	346,159.81	357,882.88

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02			-		
Traveling Expenses	01-010			-		-
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010			-		-
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990		-	20,000.00	20,000.00	20,000.00
04 Utility Expenses	-			-		-
Water Expenses	04-010			-		-
Electricity Expenses	04-020	10,660.20	3,355.59	36,644.41	40,000.00	40,000.00
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020			-		-
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-			-		-
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		10,660.20	3,355.59	56,644.41	60,000.00	60,000.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prens.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990	16,383.50	19,735.75	264.25	20,000.00	40,000.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		16,383.50	19,735.75	264.25	20,000.00	40,000.00

Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1 07					
Office Equipment (air conditioning)	05-020			-		
Info. & Comm. Tech. Equip't (comp., printer)	05-030			-		
Communication Equipment	05-070			-		
Agr'l. & forestry equipment	05-040			-		
Sports Equipment	05-130			-		
Other Machinery & Equipment	05-990			-		
07 furnitures, fixtures & books	-			-		
Furnitures & Fixtures	07-010			-		
TOTAL CO						
TOTAL MOOE		27,043.70	23,091.34	56,908.66	80,000.00	100,000.00
TOTAL APPROPRIATIONS		371,064.93	164,933.24	261,226.57	426,159.81	457,802.68

Prepared by:

FRANCISCO B. BALBOA
Department Head

Reviewed by:

MA. VICTORIA M. PINEDA
Local Budget Officer

APPROVED:

ELEONOR B. LUGNASIN
Municipal Mayor

187 187

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022 LCU: Babatngon, Leyte

Mandate : Sec. 470 of RA 7160 Local Code of 1991

Vision : An agro-industrial municipality sustained by dynamic & responsible leaders and its people in a safe environment

Mission : The municipality of Babatngon shall institute programs and activities for the well being people in partnership with all sectors through united


Org'l. Outcome: Committed to economic upliftment through good governance


AIP Ref. No. 1	Prog./Proj./Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
Approved 2022 SLAUGHTER Budget								
6000-6.2	Inspection/Slughterhouse Services		> Services Rendered	100% services rendered	357,882.88	100,000.00	-	P 457,882.88
Total Appropriations					357,882.88	100,000.00	-	P457,882.88

Prepared by:

Reviewed by:

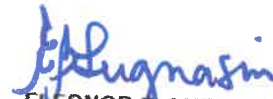

FRANCISCO B. BALBOA
Department Head


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


MA. VICTORIA M. PINEDA
Local Budget Officer


FRANCISCO B. BALBOA
Local Treasurer

Approved:


ELEONOR B. LUGNASIN
Municipal Mayor

184 188

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **BUSAY FALLS RESORT OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010			-	-	-
Wages	01-020	193,443.00	96,079.88	111,832.12	207,912.00	216,624.00
PERA	02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	02-020			-	-	-
TA	02-030			-	-	-
Uniform Allowance	02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
HAZARD	02-110			-	-	-
Subsistence Allowance	02-050			-	-	-
Other Personnel Benefits	04-990			-	-	-
Laundry Allow.	02-060			-	-	-
OVERTIME	02-130			-	-	-
Cash Gift	02-150	10,000.00		10,000.00	10,000.00	10,000.00
Year End Bonus	02-140	34,652.00	17,326.00	17,326.00	34,652.00	36,104.00
Life & retirement Ins. Premium	03-010	24,949.44	12,474.72	12,474.72	24,949.44	25,994.88
PAG-IBIG	03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH	03-030	3,600.00	1,800.00	2,046.37	3,846.37	4,360.00
ECC Contribution	03-040	2,079.12	1,039.56	1,360.44	2,400.00	2,400.00
Other Bonuses (pei)	02-990	20,000.00		-	-	-
TOTAL PERSONAL SERVICES		351,123.56	165,920.16	180,239.65	346,159.81	357,882.88

322,888.06

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02			-		
Traveling Expenses	01-010			-		-
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010			-		-
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990		-	20,000.00	20,000.00	20,000.00
04 Utility Expenses	-			-		-
Water Expenses	04-010			-		-
Electricity Expenses	04-020	21,484.68	17,996.71	42,003.29	60,000.00	60,000.00
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020			-		-
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020			-		-
Other Professional Fees	11-040			-		-
12 GENERAL SERVICES	-			-		-
Envi./Sanitary Services (13 JO's)	12-010			-		-
SUB - TOTAL		21,484.68	17,996.71	62,003.29	80,000.00	80,000.00


Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		-
Security Services (2 -JO's)	12-030			-		-
Other Gen. Services (17 JO's)	12-990			-		-
13 REPAIR & MAINTENANCE	-			-		-
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		-
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		-
Repair & Maint. - Machinery & Equipment	13-050			-		-
Repair & Maint. - Transpo. Equipment	13-060			-		-
Repair & Maint. - Furnitures & Fixtures	13-070			-		-
14 FIN'L ASSISTANCE/SUBSIDY	-			-		-
Subsidy to Natl. Gov't. Agencies	14-030			-		-
Subsidy to Other Funds	15-020			-		-
Subsidy - Others	14-990			-		-
Fidelity Bond Prems.	16-020			-		-
Insurance Expenses	16-030			-		-
99 OTHER MOOE	-			-		-
Advertising Expenses	99-010			-		-
Printing & Publication Expenses	99-020			-		-
Transportation Expenses	99-040			-		-
Rent/Lease Expenses	99-050			-		-
Membership/dues & Contri. To Org.	99-060			-		-
Donations	99-080			-		-
Other MOOE & Other COVID related PPAs	99-990		-	20,000.00	20,000.00	45,000.00
5-03 FINANCIAL EXPENSES	-			-		-
Bank Interest	01-020			-		-
Other Financial Charges	01-990			-		-
SUB - TOTAL		-	-	20,000.00	20,000.00	45,000.00


Local Budget Preparation No 02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
05 MACHINERY & EQUIPMENT	1-07					
Office Equipment (air conditioning)	05-020					
Info. & Comm. Tech. Equip't (comp, printer)	05-030					
Communication Equipment	05-070					
Agr'l. & forestry equipment	05-040					
Sports Equipment	05-130					
Other Machinery & Equipment	05-990					
07 furnitures, fixtures & books						
Furnitures & Fixtures	07-010					
TOTAL CO						
TOTAL MOOE		21,484.68	17,996.71	82,003.29	100,000.00	125,000.00
TOTAL APPROPRIATIONS		372,608.24	183,916.87	262,242.94	446,159.81	482,882.88

Prepared by:


ELEONOR B. LUGNASIN
 Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
 Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022
LGU: Babatngon, Leyte

Mandate : Charge with the responsibility to encourage, promote, & develop tourism as major socio-economic activity in the municipality to generate more revenues & employment & to spread the benefits of tourism to both private & public sector


Vision : Promote a culture of tourism among local residents, aims to improve accessibility of travel destinations

Mission : Ensuring the safe, convenient, enjoyable stay and travel of foreign and local visitors in Region VIII and in the country.

Org'l. Outcome: Provision of fully functioning tourist facilities with committed workers .


AIP Ref No. 1	Prog /Proj / Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
Approved 2022 BFR Budget					357,882.88	125,000.00	-	P 482,882.88
8000-6.3	Tourism Services		> Services Rendered	100% services rendered				
Total Appropriations					357,882.88	125,000.00	-	P482,882.88

Prepared by:


ELEONOR B. LUGASIN
 Department Head

Reviewed by:


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGASIN
 Municipal Mayor

PROGRAM APPROPRIATION and OBLIGATION by OBJECT OF EXPENDITURES

LGU: Babatngon, Leyte

Office: **MUN. DISASTER RISK REDUCTION & MGT. OFFICE**

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
PERSONAL SERVICES	5-01					
Salaries	01-010	290,178.00	145,938.00	145,938.00	291,876.00	305,580.00
Wages	01-020			-		-
PERA	02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
RA	02-020			-		-
TA	02-030			-		-
Uniform Allowance	02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
HAZARD	02-110			-		-
Subsistence Allowance	02-050			-		-
Other Personnel Benefits	04-990			-		-
Laundry Allow.	02-060			-		-
OVERTIME	02-130			-		-
Cash Gift	02-150	5,000.00		5,000.00	5,000.00	5,000.00
Year End Bonus	02-140	48,363.00	24,323.00	24,323.00	48,646.00	50,930.00
Life & retirement Ins. Premium	03-010	34,821.36	17,512.56	17,512.56	35,025.12	36,669.60
PAG-IBIG	03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH	03-030	4,352.65	2,189.10	3,210.61	5,399.71	6,150.00
ECC Contribution	03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Bonuses (pei)	02-990	10,000.00		-		-
TOTAL PERSONAL SERVICES		425,115.01	209,162.66	209,184.17	418,346.83	436,729.60

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	ACCOUNT 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
MAINTENANCE & OTHER OPERATING						
02 Training & Scholarship expenses	5-02			-		
Traveling Expenses	01-010	1,131.00	-	90,000.00	90,000.00	90,000.00
02 Training & Scholarship expenses	-			-		-
Training Fees	02-010			-		-
Scholarship Grants	02-020			-		-
03 Supplies & Materials Expenses	-			-		-
Office Supplies	03-010			10,000.00	10,000.00	10,000.00
Accountable Forms Expenses	03-020			-		-
Drugs & Medicines	03-070			-		-
Medical Dental & Laboratory Supplies	03-080			-		-
Fuel, Oil & Lubricants	03-090			-		-
Other Supplies & Materials	03-990			-		-
04 Utility Expenses	-			-		-
Water Expenses	04-010			-		-
Electricity Expenses	04-020			-		-
05 Communication Expenses	-			-		-
Postage & Courier Service	05-010			-		-
Telephone Expenses	05-020	24,000.00	12,000.00	12,000.00	24,000.00	30,000.00
Transportation Expenses	99-040			-		-
10 Confid'l., Intel. & Extraordinary Exp.	-			-		-
Confidential Expenses	10-010			-		-
11 Professional Services	-			-		-
Auditing Services	11-020					-
Other Professional Fees	11-040					-
12 GENERAL SERVICES	-					-
Envi./Sanitary Services (13 JO's)	12-010					-
SUB - TOTAL		25,131.00	12,000.00	112,000.00	124,000.00	130,000.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
Janitorial Services (12 - JO's)	12-020			-		
Security Services (2 -JO's)	12-030			-		
Other Gen. Services (17 JO's)	12-990			-		210,000.00
13 REPAIR & MAINTENANCE	-			-		
Repair & Maint. - Infrastructure Assets (8 Jos)	13-030			-		
Repair & Maint. - Bldg. & Other Structure (21J)	13-040			-		
Repair & Maint. - Machinery & Equipment	13-050			-		
Repair & Maint. - Transpo. Equipment	13-060			-		
Repair & Maint. - Furnitures & Fixtures	13-070			-		
14 FIN'L ASSISTANCE/SUBSIDY	-			-		
Subsidy to Natl. Gov't. Agencies	14-030			-		
Subsidy to Other Funds	15-020			-		
Subsidy - Others	14-990			-		
Fidelity Bond Prems.	16-020			-		
Insurance Expenses	16-030			-		
99 OTHER MOOE	-			-		
Advertising Expenses	99-010			-		
Printing & Publication Expenses	99-020			-		
Transportation Expenses	99-040			-		
Rent/Lease Expenses	99-050			-		
Membership/dues & Contri. To Org.	99-060			-		
Donations	99-080			-		
Other MOOE & Other COVID related PPAs	99-990	138,595.00	64,800.00	145,200.00	210,000.00	77,500.00
5-03 FINANCIAL EXPENSES	-			-		
Bank Interest	01-020			-		
Other Financial Charges	01-990			-		
SUB - TOTAL		138,595.00	64,800.00	145,200.00	210,000.00	287,500.00

Local Budget Preparation No.02

OBJECT of EXPENDITURES 1	Acct. Code 2	PAST YEAR (2020) (Actual) 3	CURRENT (2021)			BUDGET YEAR (2022) (Proposed) 7
			First Semester (Actual) 4	Second semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY				-		
05 MACHINERY & EQUIPMENT	1-07			-		
Office Equipment (air conditioning)	05-020			-		50,000.00
Info. & Comm Tech Equip't (comp., printer)	05-030			-		50,000.00
Communication Equipment	05-070			-		
Agril. & forestry equipment	05-040			-		
Sports Equipment	05-130			-		
Other Machinery & Equipment	05-990			-		50,000.00
07 furnitures, fixtures & books	-			-		
Furnitures & Fixtures	07-010			-		
TOTAL CO				-		150,000.00
TOTAL MOOE		163,726.00	76,800.00	257,200.00	334,000.00	417,500.00
TOTAL APPROPRIATIONS		538,841.01	285,962.66	466,354.17	752,346.83	1,004,229.60

Prepared by:


EnP. NELIA T. BARREDO, MM
Department Head

Reviewed by:


MA. VICTORIA M. PINEDA
Local Budget Officer

APPROVED:


ELEONOR B. LUGNASIN
Municipal Mayor

197 197

Mandate, Vision/Mission, Major Final Output, Performance Indicators & Targets CY 2022

LGU: Babatngon, Leyte

Madate : Responsible for setting the direction, development, implementation and coordination of disaster risk management programs of the municipality.

Vision : Effective disaster risk reduction & management system system in the MLGU.

Mission : To conduct administrative and training, research and planning, operations and warning to attain effective DRR management DRR systems.

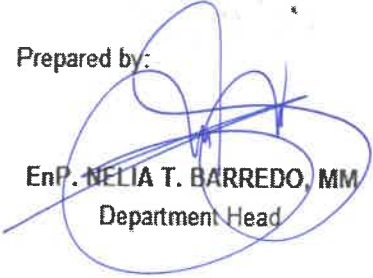
Org'l. Outcome: Fully functioning DRRM system

AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
Approved 2022 MDRR Budget								₱ 1,004,229.60
1000-19	DRRM Service							
	Personal Services				436,729.60			
	MOOE					417,500.00		
	Capital Outlay						150,000.00	
	Conduct the setting of direction, development, implementation and coordination of disaster risk reduction and management programs	<ul style="list-style-type: none"> > fully functioning & adequate staffed drmm office > fully functioning emergency operations center (EOC) 	<ul style="list-style-type: none"> > established drmm office with office space/bldg. & adequate staff; >Effective DRRM system; >Established emergency operation center bldg. w/ complete staff & equipage 	<ul style="list-style-type: none"> > 1 MDRRM office >1Emergency Operation Center (OPCEN) 				
	Conduct research & planning	<ul style="list-style-type: none"> > Regularly formulated/updated DRRCCA & maistreamed dev't. plans & policies of LGU.; >LCCAP, CLUP, CDRA, VRA, CRA,LDRRMP & DDRCCA plans updated; >LDRRM plan regularly implemented/formulated; >approved annual LDRRMF investment plan; >Endorsed LDRRMFIP of 25 brgys.; >Established database, capacities & eqpt.,location of critical infra. like hospitals & evac. center.; >Served as secretariat & executive arm of the LDRRMC. 	<ul style="list-style-type: none"> > Number of approved municipal & brgy. DRR-CCA pans & policies.; >% of LDRRMIFunds utilized.; Reviewed plans. >Stable internet connction in DRRMOffice/E-OPCEN. >Facilities for established databse activities; >Performed fuctions as executive arm & facilitated LDRRMC activities.; >No. of ordinance enacted.; No. of reports submitted to all concerned agencies. 	<ul style="list-style-type: none"> > 1 mun.plan for 25 brgys.; DRRMC office & E-OPCEN.; >All fuctions/activities, policies as required/ANA 				


AIP Ref. No. 1	Prog./Proj./ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
		> Recommended/enactment of policies per RA 10121.; >Prepared & submit reports to concern agencies						
	Conduct administration & training	Increased level of awareness & enhanced capacity to cope with impacts of hazards.; >identified/assessed & managed hazards, vulnerabilities & risk.; >Functional & maintained E-OPCEN w/ 24/7 operations.' >Involved & capacitate vulnerable groups	> No. of trng., orientation, workshops & IEC conducted. >No.of key stakeholders trained. >CDRAssessment updated. >MAPS,GIS generated & maintained. >No. of capacity bldg. activities. >BDERT/DRRM staff supervised. >Delivered search & rescue, retrieval, emergency response. >Equipage, ACDV's & DRRM stakeholders well collaborated. >EOC operations & 24/7 supplies & materials for BDERT provided. >EWS, IEC & comm. system established. >No. of women,children,SC & PWD involed & trained	Planned capacity bldg, as per LDRRMF Investment Plan. >All assessment activities required during the year: Munc. Wide assessment. >24/7EOC operations BDERT 25 BLGU's DRRM stakeholders				
	Conduct Operation & Warning	Established disaster readiness of the gen. public. > Established linkage network with other LGUs for DRR & emergency response purpose. >Established partnership or networking with public & private sectors	>Established Multi hazard early warning system >No. of sponsored cluster 2 LGU meeting. >No. of activities conducted/attended. Assistance extended for LGUs DRR programs, projects, & activities.	LGUs ANA				

AIP Ref No. 1	Prog / Proj / Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
			>MOA, Number of emergency responses extended. >Maintained online chat (Babatngon Disaster & Emergency Comm. network, cluster 2 LGUs, & Leyte LDRRMCs) Involvement of CSOs, NGOs, NGAs	LGUs ANA				
Total Appropriations					436,729.50	417,500.00	150,000.00	P1,004,229.50

Prepared by:


EnP. NELIA T. BARREDO, MM
 Department Head

Reviewed by:


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


MA. VICTORIA M. PINEDA
 Local Budget Officer


FRANCISCO B. BALBOA
 Local Treasurer

Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor

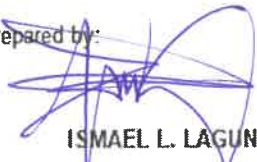
STATEMENT OF INDEBTEDNESS

Babalingon, Leyte

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (2022)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL					-	-	-	-	-	-	-

v

Prepared by:



ISMAEL L. LAGUNA
Local Accountant

Noted:



ELEONOR B. LUGNASIN
Municipal Mayor

LBPF No. 6

STATEMENT OF STATUTORY/CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS
Budget Year 2022
MUNICIPALITY OF BABATNGON

I. STATUTORY & CONTRACTUAL OBLIGATIONS	
1.1 - 5% MMDA	
1.2 - Prior Years' Obligation	
1.3 - Terminal & Other Personnel Benefits	7,739,811.79
1.4 - Debt Servicing	
1.5 - PhilHealth Contribution/Prem.	300,000.00
1.6 - PPAs for Devolved Functions	893,280.00
1.7 - Retirement & Life Insurance Prem	
1.7 - Senior Citizen	1,000,000.00
1.8 - GAD	1,500,000.00
1.9 - Socio Cultural Activites	1,000,000.00
1.10 MADAC/POPS/TRAFFIC ENFORCER	600,000.00
TOTAL STATUTORY & CONTRACTUAL OBLIGATIONS	13,033,091.79

2. Budgetary Requirements	
2.1 - 20% of IRA to Dev't. Fund	31,625,179.20
2.2 - 5% Calamity Fund	8,258,034.92
2.3 - Aid to Barangays	25,000.00
2.4 - Discretionary Funds	9,363.22
(Not to exceed 2% of the basic RPT in the next preceding fiscal year)	
TOTAL BUDGETARY REQUIREMENTS	39,917,577.34

TOTAL

52,950,669.13

Certified Correct:


MA. VICTORIA M. PINEDA
Local Budget Officer



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

Local Finance Committee

ISMAEL L. LAGUNA
Local Accountant


FRANCISCO B. BALBOA
Local Treasurer

Approved:


ELLONOR B. LUGNASIN
Local Chief Executive

PARTICULARS	ACCT. CODE	GENERAL SERVICES	ECO./ENVI. SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5	6	7
III/3.0 EXPENDITURES						
A. Current Operating Expenditures						
1. PERSONAL SERVICES						
Salaries	01-010	24,467,136.00	3,371,148.00	5,889,790.00		33,728,074.00
Wages	01-020	3,574,296.00	1,191,432.00	216,624.00		4,982,352.00
PERA	02-010	2,222,000.00	528,000.00	408,000.00		3,158,000.00
RA	02-020	1,530,000.00	135,000.00	135,000.00		1,800,000.00
TA	02-030	1,530,000.00	135,000.00	135,000.00		1,800,000.00
Uniform Allowance	02-040	558,000.00	132,000.00	102,000.00		792,000.00
HAZARD	02-110	-	-	801,058.82		801,058.82
Subsistence Allowance	02-050	-	-	180,000.00		180,000.00
Other Bonuses	02-990	-	-	-		-
Laundry Allow.	02-060	-	-	-		-
OVERTIME	02-130	350,000.00	-	-		350,000.00
Cash Gift	02-150	465,000.00	115,000.00	85,000.00		665,000.00
Year End Bonus	02-140	4,577,092.00	761,864.00	1,020,775.00		6,359,731.00
Life & retirement Ins. Premium	03-010	3,311,084.00	552,010.36	734,769.68		4,597,864.04
PAG-IBIG	03-020	113,600.00	27,601.00	20,400.00		161,601.00
PHILHEALTH	03-030	547,917.74	92,686.96	119,980.00		760,584.70
ECC Contribution	03-040	114,600.00	27,600.00	20,400.00		162,600.00
Other Personnel Benefits	04-990	-	-	-		-
						-
						-
						-
						-
TOTAL PERSONAL SERVICES		43,360,725.74	7,069,342.32	9,868,797.50		60,298,865.56


PARTICULARS	ACCOUNT CODE	GENERAL SERVICES	ECO./ENVI. SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
	2	3	4	5	6	7
01 Traveling Expenses	-	-	-	-	-	-
Traveling Expenses	01-010	5,270,500.00	339,000.00	358,000.00	-	5,967,500.00
02 Training & Scholarship Expenses	-	-	-	-	-	-
Training Fees	02-010	1,100,000.00	235,000.00	180,000.00	-	1,515,000.00
Scholarship Grants	02-020	500,000.00	-	20,000.00	-	520,000.00
03 Supplies & Materials Expenses	-	-	-	-	-	-
Office Supplies	03-010	1,940,925.00	230,000.00	310,000.00	-	2,480,925.00
Accountable Forms Expenses	03-020	151,070.00	-	-	-	151,070.00
Drugs & Medicines	03-070	1,050,000.00	-	1,000,000.00	-	2,050,000.00
Medical Dental & Laboratory Supplies	03-080	-	-	620,000.00	-	620,000.00
Fuel, Oil & Lubricants	03-090	1,900,000.00	-	-	-	1,900,000.00
Other Supplies & Materials	03-990	721,630.00	364,625.00	1,921,875.00	-	3,008,130.00
04 Utility Expenses	-	-	-	-	-	-
Water Expenses	04-010	86,875.00	4,000.00	3,000.00	-	93,875.00
Electricity Expenses	04-010	1,950,000.00	177,500.00	260,250.00	-	2,387,750.00
05 Communication Expenses	-	-	-	-	-	-
Postage & Courier Service	05-010	15,500.00	1,500.00	500.00	-	17,500.00
Telephone Expenses	05-020	738,000.00	60,000.00	60,000.00	-	858,000.00
Transportation Expenses	99-040	185,000.00	10,000.00	-	-	195,000.00
10 Confid'l., Intel. & Extraordinary Exp.	-	-	-	-	-	-
Confidential Expenses	10-010	200,000.00	-	-	-	200,000.00
11 Professional Services	-	-	-	-	-	-
Auditing Services	11-020	-	-	-	-	-
Other Professional Fees	11-040	-	-	-	-	-


PARTICULARS	ACCOUNT CODE	GENERAL SERVICES	ECO/ENVI. SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
	2	3	4	5	6	7
12 General Services	-	-	-	-	-	-
Envi./Sanitary Services (13 JO's)	12-010	1,216,800.00	-	-	-	1,216,800.00
Janitorial Services (12 JO's)	12-020	1,123,200.00	-	-	-	1,123,200.00
Security Services (2 JO's)	12-030	443,200.00	-	-	-	443,200.00
Other General Services (17 JO's)	12-990	2,671,950.00	-	-	-	2,671,950.00
13 Repair & Maintenance	-	-	-	-	-	-
Repair & Maint.- Infrastructure Assets (8 JO's)	13-030	-	-	-	-	-
Repair & Maint.- Bldg. & Other Structure (21 JO's)	13-040	-	-	500,000.00	-	500,000.00
Repair & Maint.- Machinery & Equipment	13-050	-	-	-	-	-
Repair & Maint.- Transpo. Equipment	13-060	720,000.00	-	110,000.00	-	830,000.00
Repair & Maint.- Furniture & Fixtures	13-070	-	-	-	-	-
14 Fin'l. Assistance/Subsidy	-	-	-	-	-	-
Subsidy to Nat'l. Gov't. Agencies	14-030	240,000.00	-	-	-	240,000.00
Subsidy to Other Funds	15-020	-	-	-	-	-
Subsidy - Other	14-990	-	-	-	-	-
16 Taxes, Insurance Premiums & Other Fees	-	-	-	-	-	-
Fidelity Bond Premiums	16-020	190,000.00	-	-	-	190,000.00
Insurance Expenses	16-030	55,000.00	-	-	-	55,000.00
SUB - TOTAL		22,469,650.00	1,421,625.00	5,343,625.00	-	29,234,900.00

PARTICULARS	ACCOUNT CODE	GENERAL SERVICES	ECO./ENVI. SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
	2	3	4	5	6	7
99 Other MOOE	-	-	-	-	-	-
Advertising Expenses	99-010	195,000.00	-	-	-	195,000.00
Printing & Publication Expenses	99-020	125,000.00	-	12,000.00	-	137,000.00
Transportation Expenses	99-040	-	-	-	-	-
Rent/Lease Expenses	99-050	-	-	-	-	-
Membership/Dues & Contribution to Org.	99-060	168,750.00	13,000.00	40,000.00	-	221,750.00
Donations	99-080	3,750,000.00	-	130,000.00	-	3,880,000.00
Other MOOE & Other COVID related PPAs	99-990	4,794,941.25	856,000.00	2,597,520.00	-	8,248,461.25
5-03 Financial Expenses	-	-	-	-	-	-
Agri'l. & Marine Supplies for Distribution	01-020	-	55,000.00	-	-	55,000.00
Agri'l. & Products for Distribution	01-990	-	1,865,000.00	-	-	1,865,000.00
SUB - TOTAL		9,033,691.25	2,789,000.00	2,779,520.00	-	14,602,211.25
05 Machinery & Equipment	-	-	-	-	-	-
Office Equipment (air conditioning)	05-020	936,000.00	100,000.00	100,000.00	-	1,136,000.00
Info. & Comm. Tech. Equip't. (computer, printer)	05-030	1,498,600.00	100,000.00	100,000.00	-	1,698,600.00
Communication Equipment	05-070	-	100,000.00	500,000.00	-	600,000.00
Agricultural & Forestry Equipment	05-040	-	330,000.00	-	-	330,000.00
Sports Equipment	05-130	-	1,100,000.00	-	-	1,100,000.00
Other Machinery & Equipment	05-990	1,149,000.00	1,469,200.00	250,000.00	-	2,868,200.00
07 Furnitures, Fixtures & Books	-	-	-	-	-	-
Furnitures & Fixtures	07-010	686,500.00	50,000.00	250,000.00	-	986,500.00
SUB - TOTAL		4,270,100.00	3,249,200.00	1,200,000.00	-	8,719,300.00
TOTAL MOOE		35,773,441.25	7,459,825.00	9,323,145.00	-	52,556,411.25

PARTICULARS	ACCT CODE	GENERAL SERVICES	ECO-ENM SERVICES	SOCIAL SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5	6	7
NONE OFFICE						
70% LDP			31,625,179.20			31,625,179.20
5% CALAMITY		8,258,034.92				8,258,034.92
DISCRETIONARY FUNDS		9,363.22				9,363.22
TERMINAL BENEFITS		4,324,811.79				4,324,811.79
SENIOR CITIZEN				1,000,000.00		1,000,000.00
GAD				1,700,000.00		1,700,000.00
PHILHEALTH				300,000.00		300,000.00
SOCIO CULTURAL				2,100,000.00		2,100,000.00
BRGY. AID		25,000.00				25,000.00
OTHER BENEFITS		715,000.00				715,000.00
PPA's for Devolution Transition Plan			893,280.00			893,280.00
POPS/MADAC/MC No.2019-125/EO 70 IMPLEMENTATION				600,000.00		600,000.00
TOTAL NON-OFFICE		13,332,209.93	32,518,459.20	5,900,000.00	-	51,550,669.13
TOTAL APPROPRIATION		94,511,376.92	47,047,626.52	23,591,942.50	-	165,150,945.94
UNAPPROPRIATED BALANCE						9,752.38

Certified correct:


MA. VICTORIA M. PINEDA
 Local Budget Officer


ISMAEL L. LAGUNA
 Municipal Accountant

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

289 709

LBO FORM No. 3-A

PLANTILLA OF LGU PERSONNEL FY 2022

OFFICE OF THE MUNICIPAL MAYOR

LGU BABATNGON

ITEM NUMBER		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
1	1	Municipal Mayor	ELEONOR B. LUGNASIN	27/2	1,132,752.00	27/1	1,154,964.00		
2	2	Security Guard III	RENATO C. MIRANDA	8/4	161,614.00	8/4	168,756.00		
3	3	Clerk	JANETH M. MORDEN	6/2	140,784.00	6/1	146,928.00		
4	4	Day Care Worker I	VACANT	6/1	147,408.00	6/8	145,800.00		
5	5	Storekeeper II	JOEY U. EMBANA	6/6	145,164.00	6/7	151,978.00	490.00	AUG
6	6	Pop. Program Worker I	VACANT	5/1	131,772.00	5/1	137,472.00		
7	7	Clerk II	VACANT	4/1	124,260.00	4/1	129,600.00		
8	8	Driver I	LUCIANO SALVO	4/1	124,260.00	4/2	129,932.00	332.00	SEP
9	9	Utility Worker I	NELYNDA E. MORING	1/2	103,956.00	1/2	109,212.00		
10	10	Utility Worker I	MARICAR A. NATULLA	1/4	106,438.00	1/4	111,048.00		
78	78	Driver I	ROLANDO S. CANETE	4/7	130,104.00	4/8	136,556.00	860.00	MARCH
84	84	Coop. Devt. Specialist I	RYAN C. NIEGAS	11/3	204,268.00	11/1	214,896.00		
85	85	Computer Operator	VACANT	7/1	148,128.00	7/1	154,608.00		
86	86	Electrician	MICHAEL A. MEDALLA	4/2	125,232.00	4/2	130,596.00		
TOTAL					2,926,140.00		3,022,346.00		

OFFICE OF THE MUNICIPAL VICE- MAYOR

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
11	11	Municipal Vice-Mayor	ROSARY PEARL G. CATUDIO	25/2	887,112.00	25/1	904,500.00		
87	87	Messenger	RUBEN JESS D. JARO	2/6	114,573.00	2/6	119,592.00		

TOTAL				1,001,685.00		1,024,092.00		
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OFFICE OF THE SANGGUNIANG BAYAN

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
(1)	(2)			(3)	(4)	SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12	12	SB MEMBER	CHRISTIAN C. LAWSIN	24/2	778,164.00	24/1	793,428.00	
13	13	SB MEMBER	KEMUEL RUE M. CORSIGA	24/3	790,872.00	24/1	806,376.00	
14	14	SB MEMBER	KARL JOMAR L. EMBANA	24/3	790,872.00	24/3	806,376.00	
15	15	SB MEMBER	ILDEFONSO B. ODON	24/3	790,872.00	24/3	806,376.00	
16	16	SB MEMBER	FEDERICO P. ELIZAGA	24/3	790,872.00	24/3	806,376.00	
17	17	SB MEMBER	HILARION S. MENZON	24/2	778,164.00	24/3	799,902.00	
18	18	SB MEMBER	CHARITA M. CHAN	24/1	765,672.00	24/1	787,056.00	
19	19	SB MEMBER	ALEX V. BELLO	24/1	765,672.00	24/1	787,056.00	
20	20	ABC PRESIDENT	CUSTODIO R. MEDINA	24/1	765,672.00	24/1	793,428.00	
21	21	SKMF PRESIDENT	MYRNA S. BALLAIS	24/1	765,672.00	24/1	793,428.00	
28	28	UTILITY WORKER	NARCISO B. FABI	1/6	107,859.00	1/6	112,908.00	
TOTAL					7,890,363.00		8,092,710.00	

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
(1)	(2)			(3)	(4)	SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
22	22	SEC. TO THE SANGGUNIANG BAYAN	VACANT	24/8	857,544.00	24/8	874,368.00	
23	23	CLERK III	MELONA L. MONTAÑO	4/5	128,124.00	4/6	134,632.00	595.00 June
82	82	SECRETARY II	ALMA A. BALDOMAR	9/7	177,720.00	9/8	186,666.00	1,290.00 March

HUMAN RESOURCE MANAGEMENT OFFICE

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
73	73	Human Resource Mgt. Officer V	ATTY. LITO E. ODON	24/3	790,872.00	24/3	806,376.00	
74	74	Human Resource Mgt. Assistant	JOSELINO B. PARINA	8/8	167,784.00	8/8	174,948.00	
75	75	Human Resource Mgt. Aide	RONIE G. TEPOSO	4/1	124,260.00	4/2	129,766.00	166.00 November
TOTAL					1,082,916.00		1,111,090.00	

OFFICE OF THE MUNICIPAL PLANNING & DEV'T COORDINATOR

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
34	34	Mun. Planning & Dev't. Coordinator	VACANT	24/8	857,544.00	24/8	874,368.00	
35	35	Proj. Dev't. Officer I	DARLING MELADAINE C. LAURO	11/1	200,844.00	11/2	217,239.00	2343.00 February
36	36	Proj. Dev't. Assistant	VICKY S. PLACA	8/1	157,548.00	8/1	164,256.00	
37	37	Clerk IV	ROSSANA T. LUMPAS	8/7	165,044.00	8/7	173,376.00	
38	38	Clerk III	LERIZZA E. BERONILLA	6/1	139,716.00	6/1	145,800.00	
TOTAL					1,520,696.00		1,575,039.00	

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
65	34	Mun. Civil Registrar	NILO C. CANETE JR.	24/8	857,544.00	24/8	874,368.00		
66	35	Reg. Officer I	RENAH A. MARTIN	10/5	188,124.00	10/6	198,270.00	966.00	June
67	36	Asst. Registration Officer	VACANT	8/1	157,548.00	8/1	164,256.00		
TOTAL					1,203,216.00		1,236,894.00		

OFFICE OF THE MUNICIPAL BUDGET

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
32	34	Mun. Budget Officer		24/1	778,164.00	24/2	793,428.00		
33	35	Budgeting Assistant	CIRIACO L. MONTANO	8/1	157,548.00	8/1	164,256.00		
TOTAL					935,712.00		957,684.00		

OFFICE OF THE MUNICIPAL ACCOUNTANT

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
68	68	Mun. Accountant	VACANT	24/1	765,672.00	24/1	780,684.00		
69	69	Mgt. Audit Ananyst IV	VACANT	22/7	652,239.00	22/6	675,708.00		
70	70	Accountant II	VACANT	15/1		15/1	-		
71	71	Bookkeeper I	MARIANITA P. CALE	8/8	167,784.00	8/8	174,948.00		
72	72	Accounting Clerk I	VACANT	4/1		4/1	-		
79	79	Bookeeper I	LOURDES E. FABI	8/7	164,920.00	8/6	173,376.00		
80	80	Utility Worket I	VICTORINO M. CAJEPE	1/2	103,956.00	1/2	109,212.00		
TOTAL					1,854,571.00		1,913,928.00		

OFFICE OF THE MUNICIPAL TREASURER

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
24	24	Mun. Treasurer	FRANCISCO BALBOA	24/1	765,672.00	24/1	793,428.00	JAN
25	25	Asst. Mun. Treasurer	VACANT	22/1	601,800.00	22/1	615,732.00	
26	26	Rev. Coll. Officer II	MARY ANN V. CABADA	7/7	156,076.00	7/7	161,868.00	
27	27	Rev. Coll. Officer II	FLORANTE M. ESPANTA	7/3	149,652.00	7/3	156,996.00	
28	28	Rev. Coll. Officer II	MA. VICTORIA M. PINEDA	7/4	151,572.00	7/4	158,208.00	
29	29	Rev. Coll. Officer II	VACANT	7/1	148,128.00	7/1	154,608.00	
83	83	Disbursng Officer II	VACANT	8/1	157,548.00	8/1	164,256.00	
89	89	Ticket Checker	MACEDONIA BERGULA	3/4	119,904.00	3/5	125,392.00	400.0 Aug
90	90	Computer Operator I	VACANT	7/1	148,128.00	7/1	154,608.00	
TOTAL					2,398,480.00		2,485,096.00	

OFFICE OF THE MUNICIPAL ASSESSOR

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
30	30	Mun. Assessor	VACANT	24/1	765,672.00	24/1	780,684.00	
91	91	Asst. Mun. Assessor	ISMAEL L. LAGUNA	22/3	652,239.00	22/4	638,392.00	3,304.00 Sept
32	32	Assessment Clerk II	PAZ E. NOLLAN	6/8	147,408.00	6/8	153,828.00	
TOTAL					1,565,319.00		1,572,904.00	

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T.

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
46	30	Mun. Social Welfare & Devt. Officer	VACANT	24/6	822,455.00	24/1	780,684.00	
47	91	Social Welfare Officer III	MARISSA L. EMBANA	18/1	379,428.00	18/1	393,132.00	
48	32	Social Welfare Officer I	VACANT	11/1		11/1	-	
49		Social Welfare Assistant	JESHELLA E. ROXAS	8/1	157,548.00	8/1	164,256.00	
TOTAL					1,359,431.00		1,338,072.00	

OFFICE OF THE MUNICIPAL AGRICULTURE

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
39	39	Mun. Agriculturist	VACANT	24/1	765,672.00	24/1	780,684.00	
40	40	Agri'l. Technologist	MA. ROGIELYN Q. PARINA	10/4	186,576.00	10/5	196,488.00	816.00
41	41	Agri'l. Technologist	VACANT	10/1	181,968.00	10/1	190,848.00	
42	42	Agri'l. Technologist	TERESITA R. LAURENTE	10/8	192,888.00	10/8	202,296.00	
43	43	Agri'l. Technologist	VACANT	10/8	192,888.00	10/1	190,848.00	
44	44	Agri'l. Technologist	VACANT	10/1	181,968.00	10/1	190,848.00	
45	45	Agri'l. Technologist	VACANT	10/1		10/1	-	
81	81	Utility Worker I	EDWIN B. AGUJAR	1/8	110,120.00	1/8	114,804.00	
TOTAL					1,812,080.00		1,866,816.00	

OFFICE OF THE MUNICIPAL ENGINEER

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
62	62	Mun. Engineer	VACANT	24/8	857,544.00	24/8	874,368.00	

63	63	Engineering Assistant	DANTE C. CANETE	8/8	167,784.00	8/8	174,948.00		
64	64	Agri'l. Technologist	JUAN T. BARREDO	5/2	131,772.00	5/2	138,540.00		
TOTAL					1,157,100.00		1,187,856.00		

OFFICE OF THE PUBLIC MARKET

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
76	76	Rev. Coll. Clerk II	FELICITO E. ELIZON	7/6	153,912.00	7/6	161,868.00		
77	77	Rev. Coll. Clerk II	JULIET B. ORILLO	7/1/	148,128.00	7/1	154,608.00		
TOTAL					302,040.00		316,476.00		

OFFICE OF THE RURAL HEALTH UNIT

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED			
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)			
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
50	50	Mun. Health Officer	DR. JULIETA C. CONGE	24/3	1,054,488.00	24/3	1,075,164.00		
51	51	Dentist II	DR. ROLANDO B. MANATAD	17/3	470,305.00	17/3	490,884.00		
52	52	Med. Technologist	MONA RACHELLE G. DELIS	11/4	278,172.00	11/4	296,904.00		
53	53	Nurse II	MA. ISABEL G. DONDOYANO	15/6	407,892.00	15/7	428,166.00	2,010.00	Aug
54	54	Midwife III	VACANT	13/6	338,632.00	13/6	358,536.00		
55	55	Midwife II	ROCHIE V. BANTOLA	11/7	288,984.00	11/7	307,716.00		
56	56	Midwife II	MA. ISABEL M. TAMBIS	11/8	292,692.00	11/8	311,424.00		
57	57	Midwife II	BERNADITH J. DELIS	11/6	283,831.00	11/6	304,068.00		
58	58	Midwife II	VERONICA B. PEDROSA	11/8	292,692.00	11/8	311,424.00		
59	59	Midwife II	RICHELL C. LABRADOR	11/1	267,792.00	11/2	286,524.00	2,840.00	Feb
60	60	Sanitation Inspector	MARY JANE C. CANEJA	6/7	195,036.00	6/8	203,544.00	260.00	Nov
61	61	Dental Aide	MARY GRACE T. CANETE	4/4	169,536.00	4/4	176,820.00		

TOTAL	4,340,052.00		4,551,174.00		
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OFFICE OF THE MDRRM

ITEM		POSITION TITLE	NAME OF INCUMBENT	CURRENT YEAR		BUDGET YEAR PROPOSED		
OLD	NEW			RATE PER ANNUM (2021)		RATE PER ANNUM (2022)		
				SG/STEP	AMOUNT LBC #121-A6 1/24/2020	SG/STEP	AMOUNT LBC #132-A6 1/06/2021	INCREASE/DECREASE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
92	92	LDRRMO II	NELIA BARREDO	15/2	291,876.00	15/2	305,580.00	
TOTAL					291,876.00		305,580.00	


Prepared by:


ATTY. LITO E. ODON
 HRMO V

Reviewed by:


MA. VICTORIA M. PINEDA
 Mun. Budget Officer Designate

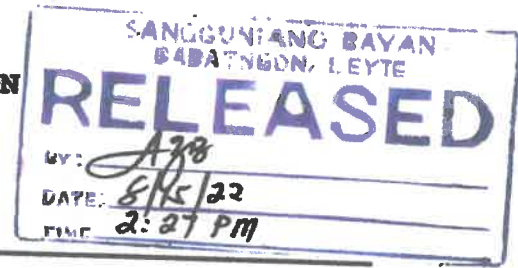
Approved:


ELEONOR B. LUGNASIN
 Municipal Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BABATNGON
-oOo-

Sangguniang Bayan



EXCERPT FROM THE MINUTES OF THE 6th REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BABATNGON, LEYTE HELD ON THE 8th DAY OF AUGUST 2022 AT THE SB SESSION HALL, BABATNGON, LEYTE.

RESOLUTION NO. 3660-22

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2022 IN THE AMOUNT OF PHP 4,229,362,143.94.

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


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

RESOLVED, as it hereby resolves, to approve the Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2022 in the amount of PhP 4,229,362,143.94.


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


APPROVED and **ADOPTED** this 8th day of August 2022 at Babatngon, Leyte.


I HEREBY CERTIFY to the correctness of the foregoing resolution.


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

ATTESTED:


ROSARY PEARL G. CATUDIO
Municipal Vice-Mayor
Presiding Officer


CHRISTIAN C. LAWSIN
Sangguniang Bayan Member


KEMUEL RUE M. CORSIGA
Sangguniang Bayan Member



KARL JOMAR L. EMBANA
Sangguniang Bayan Member



ILDEFONSO B. ODON
Sangguniang Bayan Member



FEDERICO P. ELIZAGA, JR.
Sangguniang Bayan Member




HILARION S. MENZON
Sangguniang Bayan Member

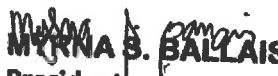


CHARITA M. CHAN
Sangguniang Bayan Member

ALEX V. BELLO
Sangguniang Bayan Member




COSTUDIO R. MEDINA
President
Liga ng mga Barangay



MYRNA S. BALLAIS
President
Pambayang Pederasyon ng
Sangguniang Kabataan

APPROVED:



ELEONOR B. LUGNASIN
Municipal Mayor

Date: 15 AUG 2022





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BABATNGON
-oOo-

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) OF THE MUNICIPALITY OF BABATNGON, LEYTE HELD ON THE 1st DAY OF AUGUST 2022 AT THE MUNICIPAL EVACUATION BUILDING, MUNICIPAL COMPOUND, BABATNGON, LEYTE.

MDC RESOLUTION NO. 01-2022

A RESOLUTION APPROVING THE AMENDED ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BABATNGON, LEYTE FOR FISCAL YEAR 2022 IN THE AMOUNT OF PHP4,229,362,143.94

WHEREAS, during the Municipal Development Council meeting the Local Devolution Transition Plans (DTP) for CY 2022-2024 of the devolved offices was amended and approved by the august body;

WHEREAS, the funding requirement for the amended Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2022 is **FOUR BILLION TWO HUNDRED TWENTY-NINE MILLION THREE HUNDRED SIXTY-TWO THOUSAND ONE HUNDRED FORTY-THREE PESOS AND 94/100 ONLY (PHP4,229,362,143.94)** These funds come from the Municipal Local Development Fund (20% of the National Tax Allocation) Php31,625,179.20, General Fund Php125,267,731.82, LDRRM Fund Investment Plan (5% Calamity Fund) Php8,258,034.92 and External Fund Php4,064,211,198.00;

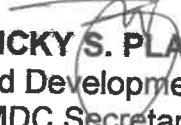
WHEREFORE, on motion of Hon. Reydel A. Buena, Barangay Chairman of San Isidro, and seconded in mass, be it;

RESOLVED, as it hereby resolves, to approve and endorse to the Sangguiang Bayan of Babatngon, Leyte, the amended Annual Investment Program (AIP) of the Municipality of Babatngon, Leyte for Fiscal Year 2022 in the amount of **FOUR BILLION TWO HUNDRED TWENTY-NINE MILLION THREE HUNDRED SIXTY-TWO THOUSAND ONE HUNDRED FORTY-THREE PESOS AND 94/100 ONLY (PHP4,229,362,143.94)**;

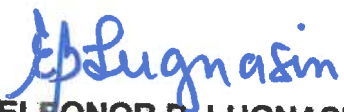
RESOLVED FURTHER, to forward this resolution to the Office of the Sangguniang Bayan, Babatngon, Leyte for appropriate action.

APPROVED and ADOPTED this 1ST day of August 2022 at the Municipal Evacuation Building, Municipal Compound, Babatngon, Leyte.

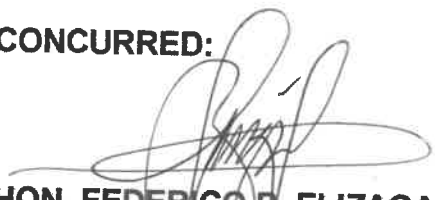
I HEREBY CERTIFY to the correctness of the foregoing resolution.


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

ATTESTED:


HON. ELEONOR B. LUGNASIN
Municipal Mayor
MDC Chairman

CONCURRED:


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

1)

HON. MARLON O. ACUIN
Barangay Chairman, BACONG

2)

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

3)


HON. LITA G. BERGULA
Barangay Chairman, DISTRICT II

5)

HON. NICOMEDES C. ALDE
Barangay Chairman, DISTRICT IV

7)


HON. RAZEL B. ABAD
Barangay Chairman, RIZAL I

9)

HON. JONALYN G. CAJEPE
Barangay Chairman, LUKAY

11)


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


13)


HON. REYDEL BUENA
Barangay Chairman, SAN ISIDRO

15)


HON. LOLITO I. AGERO
Barangay Chairman, SANGPUTAN

17)


HON. TEOTIMO M. CASAS
Barangay Chairman, BAGONG SILANG

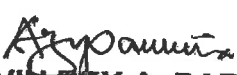
19)


HON. ELISA R. ALVAREZ
Barangay Chairman, Uban

4)


HON. ROMEO C. WAGAS
Barangay Chairman, DISTRICT III


6)


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

8)


HON. CESAR M. DAVIN
Barangay Chairman, RIZAL II

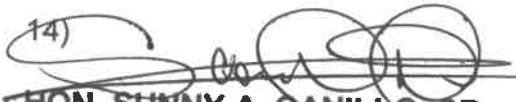
10)


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

12)


HON. ELSA D. CORONA
Barangay Chairman, MALIBAGO

14)


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

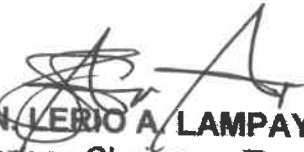
16)

HON. BENICTO D. DIVINO
Barangay Chairman, PAGSULHUGON

18)


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

20)


HON. JERIO A. LAMPAYAN
Barangay Chairman, Taguite

21)

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

22)

HON. ERWIN C. SEMBRERO
Barangay Chairman, Planza

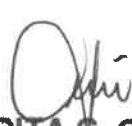
23)


HON. JOSEPH B. ESTRADA
Barangay Chairman, Biasong

24)


HON. ELENA E. PATRIARCA
Barangay Chairman, Villa Magsaysay

25)


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

26)

MR. ROLANDO IGANA
Pres.-SRFA, San Ricardo

27)


MR. FELIX CAFRANCA, JR.
Pres.-BTODA, Dist. 4

28)


MR. EDUARDO P. AGRON
Pres.-GHSCA, Dist. 3

29)

MS. BELINDA A. CACHARRO
Pres.-STNBFIA, Rizal 2

30)

MS. EMERITA I. MONTANO
Pres.-BD4WA, Dist. 4

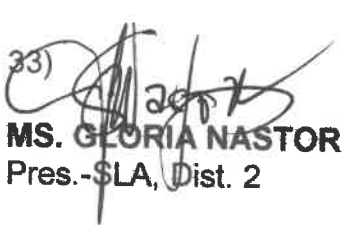
31)

MS. NENITA B. CORRE
Pres.-NVIA, Naga-Asan

32)

MS. DYNA E. BALBOA
Pres.-BUWA, Uban

33)


MS. GLORIA NASTOR
Pres.-SLA, Dist. 2

34)

MS. ANNIE S. BUENA
Pres.-SIFA, San Isidro

35)


MS. EDELITA A. BUENA
Pres.-SAGFA, Sanputan

FUNDING REQUIREMENT:

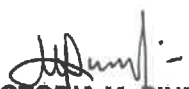
Funding Requirement for the Annual Investment Program (AIP) for Fiscal Year 2022 is **Php4,229,362,143.94**. These funds come from the General Fund (Annual Budget), LDRRM Fund (5% Calamity Fund), Municipal Local Development Fund (20% of the National Tax Allocation) and External Funding.

AIP REF. CODE	SECTOR/PROGRAM COMPONENT	SOURCES OF FUND FY 2022							TOTAL	
		GENERAL FUND			(5% CF) LOCAL DISASTER RISK REDUCTION MGT. FUND		(20% NTA) LOCAL DEVELOPMENT FUND			EXTERNAL FUND
		PS	MOOE	CO	MOOE	CO	MOOE	CO		
1000	GENERAL PUBLIC SERVICES SECTOR									
	Programmed Fund	48,400,537.53	32,882,704.47	4,270,100.00	8,208,034.92	50,000.00	-	2,500,000.00	672,730,120.00	769,041,496.92
	Unprogrammed Fund									
	Sub-Total	48,400,537.53	32,882,704.47	4,270,100.00	8,208,034.92	50,000.00	-	2,500,000.00	672,730,120.00	769,041,496.92
3000	SOCIAL DEVELOPMENT SECTOR									
	Programmed Fund	9,868,797.50	13,223,145.00	2,093,280.00			1,500,000.00	6,500,000.00	800,715,078.00	833,900,300.50
	Unprogrammed Fund									
	Sub-Total	9,868,797.50	13,223,145.00	2,093,280.00			1,500,000.00	6,500,000.00	800,715,078.00	833,900,300.50
8000	ECONOMIC DEVELOPMENT SECTOR									
	Programmed Fund	7,069,342.32	4,210,625.00	3,249,200.00			850,000.00	20,275,179.20	2,462,716,000.00	2,498,370,346.52
	Unprogrammed Fund									
	Sub-Total	7,069,342.32	4,210,625.00	3,249,200.00			850,000.00	20,275,179.20	2,462,716,000.00	2,498,370,346.52
9000	ENVIRONMENT MANAGEMENT									
	Programmed Fund								128,050,000.00	128,050,000.00
	Unprogrammed Fund									
	Sub-Total								128,050,000.00	128,050,000.00
	TOTAL	65,338,677.35	50,316,474.47	9,612,580.00	8,208,034.92	50,000.00	2,350,000.00	29,275,179.20	4,064,211,198.00	4,229,362,143.94


PREPARED BY:


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

REVIEWED BY:


MA. VICTORIA M. PINEDA
 Municipal Budget Officer-OIC

APPROVED:


ELEONOR B. LUGNASIN
 Municipal Mayor

ANNUAL INVESTMENT PROGRAM (AIP)
 Calendar Year : 2022
 Municipality: Babatngon, Leyte

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (PHP)				AMOUNT of Climate Change PPAs		CC Typolog Code		
			START DATE	COMP. LETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's		Climate Change Adeptation	Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000	GENERAL PUBLIC SERVICES														
1000-1	EXECUTIVE SERVICES														
1000-1-1	1.a Development Direction and Policy Formulation	LCE	Jan. 2022	Dec. 2022	Governance Related Policies Formulated & Implemented Programs/Projects/Activities Supervised	GF	7,135,572.68	17,440,716.25	1,044,000.00	7,135,572.68					
1000-1-2	1.b Supervision & Control of PPAs	LCE	Jan. 2022	Dec. 2022											
1000-1-3	Personal Services														
1000-1-4	MOOE														
1000-1-5	Capital Outlay														
Sub-total Office of the Local Chief Executive							7,135,572.68	17,440,716.25	1,044,000.00	25,620,288.93					
1000-1-6	Discretionary Funds	LCE	Jan. 2022	Dec. 2022	Mandated 2% of the next preceeding year of actual collection of Real Property Tax	GF		9,363.22		9,363.22					
1000-1-7	Terminal Benefits	LCE	Jan. 2022	Dec. 2022	Terminal Leave Benefit Funds Provided	GF	4,324,811.79			4,324,811.79					
1000-1-8	Government Insurance Premium	LCE	Jan. 2022	Dec. 2022	Government Insurance Premium	GF	-			-					
1000-1-9	Aid to Barangays	LCE	Jan. 2022	Dec. 2022	Mandated Funding Aid Provided	GF		25,000.00		25,000.00					
1000-1-10	MADAC & POPS	LCE	Jan. 2022	Dec. 2022	MADAC & POPS & TRAFFIC	GF		600,000.00		600,000.00					
1000-1-11	Other Benefits	LCE	Jan. 2022	Dec. 2022	Other benefits	GF	715,000.00			715,000.00					
3000-1	PHILHEALTH	LCE	Jan. 2022	Dec. 2022	Premium subsidy for indigent	GF		300,000.00		300,000.00					
3000-2	Senior Citizen	LCE/ MSWDO	Jan. 2022	Dec. 2022	Plans, PPA's and services that will address the needs of the senior citizens	GF		1,000,000.00		1,000,000.00					
3000-3	Gender and Development Fund (GAD)	LCE/ MSWDO	Jan. 2022	Dec. 2022	Municipal wide PRO-GAD PPA's Implemented	GF		1,700,000.00		1,700,000.00					
3000-4	Socio Cultural	LCE	Jan. 2022	Dec. 2022	Socio-cultural activities during annual fiesta celebration and founding anniversary of the municipality	GF		2,100,000.00		2,100,000.00					
3000-5	For Devolved Functions	LCE	Jan. 2022	Dec. 2022	Services rendered	GF			893,280.00	893,280.00					
Total Executive Services							12,175,384.47	23,175,079.47	1,937,280.00	37,287,743.94					

AIP REF CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE	SCHEDULE OF IMPLEMENTA- TION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (PhP)				AMOUNT of Climate Change PPA's		GC Typolog Code			
			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's		Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
1000-2	LEGISLATIVE SERVICES															
1000-2-1	2.a Preside Over and Conduct Legislative Sessions	Vice Mayor	Jan. 2022	Dec. 2022	Enact Ordinances, Resolutions & Legislations											
1000-2-2	Personal Services					GF	1,925,837.92									
1000-2-3	MOOE					GF		5,203,750.00								
1000-2-4	Capital Outlay				Building & Structure Outlay	GF			652,500.00							
Sub-total Office of the Vice Mayor General Fund										652,500.00						
1000-2-5	2.b Review of Ordinances of Lower Level LGUs	Sangguniang Bayan Members	Jan. 2022	Dec. 2022	Legislations		1,925,837.92	5,203,750.00	652,500.00	7,782,087.92						
1000-2-6	Personal Services					GF	14,222,003.04									
1000-2-7	MOOE					GF		4,202,000.00								
1000-2-8	Capital Outlay				Furniture, Fixture, Equipment & Books Outlay	GF										
Sub-total Office of the Sangguniang Bayan General Fund										948,600.00						
1000-2-9	2.c Records Keeping of Ordinances, Minutes & Resolutions	Sec. to the Sangguniang Bayan	Jan. 2022	Dec. 2022	Resolutions & Ordinances Prepared for Approval		14,222,003.04	4,202,000.00	948,600.00	19,372,603.04						
1000-2-10	Personal Services					GF	1,812,834.18									
1000-2-11	MOOE					GF		680,000.00								
1000-2-12	Capital Outlay					GF			175,000.00							
Sub-total Office of the Sangguniang Bayan Secretary General Fund										175,000.00						
Total Legislative Services								1,812,834.18	680,000.00	175,000.00	2,667,834.18					
1000-3	PLANNING SERVICES						17,960,676.14	10,085,750.00	1,776,100.00	29,822,525.14						
1000-3-1	3.a Plan Formulation, Monitoring & Updating Dev't Plan	MPDO	Jan. 2022	Dec. 2022	Dev't. Plan Prepared, Projects Monitored											
1000-3-2	Personal Services					GF	2,562,077.12									
1000-3-3	MOOE					GF		435,625.00								
1000-3-4	Capital Outlay					GF										
Total Planning Services										175,000.00						
1000-4	BUDGETING SERVICES						2,562,077.12	435,625.00	175,000.00	3,172,702.12						
1000-4-1	4.a Annual & Supplemental Budget Preparations	MBO	Jan. 2022	Dec. 2022	Annual & Supplemental Budget Prepared & Approved											
1000-4-2	Personal Services					GF	1,642,161.53									
1000-4-3	MOOE					GF		447,500.00								
1000-4-4	Capital Outlay					GF			175,000.00							
Total Budgeting Services								1,642,161.53	447,500.00	175,000.00	2,264,661.53					

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (PnP)					AMOUNT of Climate Change PPAs		CC Typolog Code	
			START DATE	COMP- LATION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000-5	TREASURY SERVICES														
1000-5-1	5.a Revenue Collection	MTO	Jan. 2022	Dec. 2022	Taxes, Permits & Other Local Income Collected										
1000-5-2	5.b Fiscal Management & Discipline														
1000-5-3	Personal Services					GF	4,122,415.99			4,122,415.99					
1000-5-4	MOOE					GF		783,125.00		783,125.00					
1000-5-5	Capital Outlay					GF			175,000.00	175,000.00					
Total Treasury Services															
1000-6	ACCOUNTING & INTERNAL AUDIT SERVICES						4,122,415.99	783,125.00	175,000.00	5,080,540.99					
1000-6-1	6.a Bookkeeping & Accounting Services	MACCO	Jan. 2022	Dec. 2022	Internal Control Policies										
1000-6-2	Personal Services					GF	3,004,028.80			3,004,028.80					
1000-6-3	MOOE					GF		451,875.00		451,875.00					
1000-6-4	Capital Outlay					GF			175,000.00	175,000.00					
Total Accounting & Internal Audit Services															
1000-7	HUMAN RESOURCE MANAGEMENT & DEVELOPMENT						3,004,028.80	451,875.00	175,000.00	3,630,903.80					
1000-7-1	9.a Human Resource Management and Dev't.	HRD	Jan. 2022	Dec. 2022	Administrative Services										
1000-7-2	Personal Services					GF	1,880,112.24			1,880,112.24					
1000-7-3	MOOE					GF		394,375.00		394,375.00					
1000-7-4	Capital Outlay					GF			225,000.00	225,000.00					
Total Human Resource Management Services															
1000-8	CIVIL REGISTRY SERVICES						1,880,112.24	394,375.00	225,000.00	2,499,487.24					
1000-8-1	7.a Civil Registration of Marriage, Births and Deaths	MCR	Jan. 2022	Dec. 2022	Registration of Marriages, Births & Deaths Conducted and Filed										
1000-8-2	Personal Services					GF	2,044,476.72			2,044,476.72					
1000-8-3	MOOE					GF		402,500.00		402,500.00					
1000-8-4	Capital Outlay					GF			175,000.00	175,000.00					
Total Civil Registry Services															
1000-9	ASSESSMENT SERVICES						2,044,476.72	402,500.00	175,000.00	2,621,976.72					
1000-9-1	8.a Assessment of Real Property Services	MASSO	Jan. 2022	Dec. 2022	RPT Assessed & Tax Declarations Issued										
1000-9-2	Personal Services					GF	2,572,475.92			2,572,475.92					
1000-9-3	MOOE					GF		536,875.00		536,875.00					
1000-9-4	Capital Outlay					GF			175,000.00	175,000.00					
Total Assessment Services															
							2,572,475.92	536,875.00	175,000.00	3,284,350.92					

ANNUAL INVESTMENT PROGRAM (AIP)
 Calendar Year : 2022
 Municipality: Babatngon, Leyte

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (Php)					AMOUNT of Climate Change PPAs				
			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typolog Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
1000	LOCAL GOVERNMENT ADMINISTRATION															
1000-10	Auditing Services	COA Rep.	Jan. 2022	Dec. 2022	Auditing Services	GF		43,750.00		43,750.00						
1000-11	Legal Services	PAO	Jan. 2022	Dec. 2022	Legal Services	GF		30,000.00		30,000.00						
1000-12	Prosecution Service	Prosecutor	Jan. 2022	Dec. 2022	Legal Services	GF		30,000.00		30,000.00						
1000-13	Administration of Justice Services	MTC	Jan. 2022	Dec. 2022	Legal Services	GF		87,500.00	25,000.00	112,500.00						
1000-14	Police Services	PNP	Jan. 2022	Dec. 2022	Protection Services	GF		337,500.00		337,500.00						
1000-15	Fire Protection Services	BFP	Jan. 2022	Dec. 2022	Fire Protection Services	GF		106,250.00		106,250.00						
1000-16	Administrative Service	MLGOO	Jan. 2022	Dec. 2022	Administrative Services	GF		106,250.00		106,250.00						
1000-17	Other Services	COMELEC	Jan. 2022	Dec. 2022	Election Services	GF		81,250.00		81,250.00						
1000-18	Other Services	BIR	Jan. 2022	Dec. 2022	Revenue Services	GF		30,000.00		30,000.00						
1000-19	MDRRMO	MDRRMO	Jan. 2022	Dec. 2022	Disaster Preparedness Services	GF	436,729.60	417,500.00	150,000.00	1,004,229.60						
Total Local Government Administration							436,729.60	1,270,000.00	175,000.00	1,881,729.60						
TOTAL GENERAL PUBLIC SERVICES							48,400,637.53	37,982,704.47	5,163,380.00	91,546,622.00						
3000	SOCIAL SERVICES															
3000-200-2	HEALTH CARE SERVICES															
3000-200-2.1	200 a. Health Care Programs	MHO	Jan. 2022	Dec. 2022	Health Care Programs Implemented to Target Beneficiaries											
3000-200-2.2	Personal Services					GF	7,497,614.78			7,497,614.78						
3000-200-2.3	MOOE					GF		4,926,250.00		4,926,250.00						
3000-200-2.4	Capital Outlay					GF			1,025,000.00	1,025,000.00						
Total Health Care Services							7,497,614.78	4,926,250.00	1,025,000.00	13,448,864.78						
3000-500-5	SOCIAL WELFARE & DEVELOPMENT SERVICES															
3000-500-5.1	500 a. Social Welfare & Development Programs	MSWDO	Jan. 2022	Dec. 2022	Social Welfare and Development Services											
3000-500-5.2	Personal Services					GF	2,371,182.72			2,371,182.72						
3000-500-5.3	MOOE					GF		3,196,895.00		3,196,895.00						
3000-500-5.4	Capital Outlay					GF			175,000.00	175,000.00						
Total Social Welfare Services							2,371,182.72	3,196,895.00	175,000.00	5,743,077.72						
TOTAL SOCIAL SERVICES							9,868,797.50	8,123,145.00	1,200,000.00	19,191,942.50						

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (PhP)				AMOUNT of Climate Change PPAs					
			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation	Climate Change Mitigation	CC Typolog Code	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
8000	ECONOMIC SERVICES															
8000-1	AGRICULTURE & FOOD SECURITY SERVICES															
8000-1-1	1.a Sustainable Food Security and Agri Services	OMA	Jan. 2022	Dec. 2022	Farming/Fishing Technology Introduced to Low Income Farmers/Fisherfolks											
8000-1-2	Personal Services					GF	3,167,926.52			3,167,926.52						
8000-1-3	MOOE					GF		3,253,125.00		3,253,125.00						
8000-1-4	Capital Outlay					GF										
Total Agriculture & Food Security Services																
8000-5	ENGINEERING SERVICES						3,167,926.52	3,253,125.00	3,074,200.00	9,495,251.52						
8000-5-1	2.a Pre Engineering & Detailed Services	MEO	Jan. 2022	Dec. 2022	Detailed Engineering & Specs. Prepared											
8000-5-2	2.b Supervision, Implementation, Administration and Control of Public Works Projects															
8000-5-3	Personal Services					GF	2,160,506.60			2,160,506.60						
8000-5-4	MOOE					GF		445,000.00		445,000.00						
8000-5-5	Capital Outlay					GF			175,000.00	175,000.00						
Total Engineering Services																
8000-6	ECONOMIC SERVICES						2,160,506.60	445,000.00	175,000.00	2,780,506.60						
8000-6.1	Market	MTO	Jan. 2022	Dec. 2022	Market Services	GF	1,025,143.44	287,500.00	-	1,312,643.44						
8000-6.2	Slaughterhouse	MTO	Jan. 2022	Dec. 2022	Inspection/Slaughterhouse Services	GF	357,882.88	100,000.00	-	457,882.88						
8000-6.3	Busay Falls Resort	MO	Jan. 2022	Dec. 2022	Tourism Services	GF	357,882.88	125,000.00	-	482,882.88						
Total Other Economics Programs																
TOTAL ECONOMIC SERVICES								1,740,909.20	512,500.00	-	2,253,409.20					
TOTAL ECONOMIC SERVICES								7,069,342.32	4,210,625.00	3,249,200.00	14,529,167.32					
1000	LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND (5% CALAMITY FUND)						Total of General Fund									
							65,338,677.35	50,316,474.47	9,612,580.00	125,267,731.82		125,267,731.82				
1000-20	Disaster Preparedness/Management Planning:															
1000-20-1	A. PREVENTION AND MITIGATION															
	Goal: Avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities of communities															
1000-20-1.1	1. Quarterly Meeting of MDRRMC	MO/ MDRRMO	Jan. 2022	Dec. 2022	Four (4) Meetings	LDRRMF		80,000.00		80,000.00		80,000.00				
1000-20-1.2	2. Stockpiling and Prepositioning of resource	MO/ MDRRMO	Jan. 2022	June 2022	Relief goods (food and non-food); assisted affected population	LDRRMF		700,000.00		700,000.00		700,000.00				

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			START DATE	COMP-LETION DATE			Personal Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)
1000-20-1.3	3. Operations and maintenance of fully functioning DRRM Office and Emergency Operations Center/ OpCen	MDRRMO	Jan. 2022	Dec. 2022	Operationalization of DRRM Office & Emergency Operations Center provided with State of the Art Facility and necessary equipment such as stable internet connections, mobile, digital, tactical communications and advanced early warning system, stand-by power and among others necessary for the operations	LDRRMF		485,000.00	50,000.00	535,000.00		535,000.00			
1000-20-1.4	4. And others PPAs related to Hazard Evaluation and mitigation, vulnerability analysis, identification of hazard prone-areas and mainstreaming DRRM-CCA into development plans	MO/MDRRMO	Jan. 2022	June 2022	Prevention and mitigation PPAs	LDRRMF		300,000.00		300,000.00		300,000.00	200,000.00		A224-08
sub-total															
1000-20-2	B. DISASTER PREPAREDNESS Goal: Establish and strengthen capacities of communities to anticipate, cope and recover from negative impacts of emergency occurrences and disasters						-	1,585,000.00	50,000.00	1,615,000.00		1,615,000.00			
1000-20-2.1	1. Strengthening/Enhancement of capacity of MLGU, MDRRMC, BDRRMCs and Communities and other Key DRRM stakeholders to cope with impact of emergency occurrences, hazards and disasters through capacity building per RA 10121, Operation Liso Manual and other mandates	MDRRMO/MDRRMC	Jan. 2022	Dec. 2022	Capacity enhancement PPAs	LDRRMF		200,000.00		200,000.00		200,000.00			
1000-20-2.2	2. Insurance of Responders	MDRRMO	Jan. 2022	Dec. 2022	Insured BDERT and other volunteers	LDRRMF		20,000.00		20,000.00		20,000.00			
1000-20-2.3	3. Permits/Fees and Licenses (base station, etc.) Renewal of NTC Registration	MDRRMO	Jan. 2022	Dec. 2022	License	LDRRMF		60,000.00		60,000.00		60,000.00			
1000-20-2.4	4. Maintenance of Emergency/Rescue Vehicle	MDRRMO	Jan. 2022	Dec. 2022	Parts and services	LDRRMF		200,000.00		200,000.00		200,000.00			
1000-20-2.5	5. Fuel for PNP, BFP and LGU Local Offices to be used before, during and after the calamity	MO	Jan. 2022	Dec. 2022	Fuel and services	LDRRMF		100,000.00		100,000.00		100,000.00			
1000-20-2.6	6. Simulation and Drills	MDRRMO	Jan. 2022	Dec. 2022	Drills	LDRRMF		80,000.00		80,000.00		80,000.00			
1000-20-2.7	7. Incident Command System	MDRRMO	Jan. 2022	Dec. 2022	Training	LDRRMF		400,000.00		400,000.00		400,000.00			
1000-20-2.8	8. Early Warning System (maintenance/repair/ procurement)	MDRRMO	Jan. 2022	Dec. 2022	Early Warning System	LDRRMF		700,000.00		700,000.00		700,000.00			
1000-20-2.9	9. Other PPAs related to disaster preparedness in response to pandemic, health issues and among other PPAs deemed necessary)	MDRRMO	Jan. 2022	Dec. 2022	PPAs	LDRRMF		1,000,000.00		1,000,000.00		1,000,000.00			
sub-total															
1000-20-3	C. DISASTER RESPONSE Goal: Provide life and meat preservation the basic subsistence needs of affected population on acceptable standards during or immediately after a disaster						-	2,760,000.00	-	2,760,000.00		2,760,000.00			
1000-20-3.1	1. MDRRMC Pre-Disaster Preparedness Meeting, monitoring and other related and necessary activities	MO/MDRRMO	Jan. 2022	Dec. 2022	Disaster ready community	LDRRMF		30,000.00		30,000.00		30,000.00			

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			START DATE	COMPL-ETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000-20-3.2	2. Search, Rescue, Retrieval and Emergency Occurrences Response/Operations	MDRRMO	Jan. 2022	Dec. 2022	Emergency responses, equipment, tools, supplies	LDRRMF		500,000.00		500,000.00		500,000.00			
1000-20-3.3	3. Conduct rapid damage assessment	MDRRMO	Jan. 2022	Dec. 2022	RDANA data	LDRRMF		70,000.00		70,000.00		70,000.00			
1000-20-3.4	RELIEF AND RECOVERY 4. QRF (30%) Distribution of Relief, Goods, Medicines and other Food and Non-Food relief	MO/MSWDO/ MDRRMO	Jan. 2022	Dec. 2022	Assisted affected population	30% QRF LDRRMF		2,477,410.48		2,477,410.48		2,477,410.48			
sub-total								3,077,410.48		3,077,410.48		3,077,410.48			
1000-20-5	D. DISASTER REHABILITATION & RECOVERY Goal: Assessed damages, losses and needs and DRRMC-CCA elements incorporated in human settlement														
1000-20-5.1	1. Clearing Operations	MDRRMO	Jan. 2022	Dec. 2022	clearing activities	LDRRMF		200,000.00		200,000.00		200,000.00			
1000-20-5.2	2. Post-Disaster Needs Assessment	MDRRMO	Jan. 2022	Dec. 2022	Data for planning	LDRRMF		50,000.00		50,000.00		50,000.00			
1000-20-5.3	3. Livelihood Assistance	MDRRMO	Jan. 2022	Dec. 2022	Livelihood; population	LDRRMF		100,000.00		100,000.00		100,000.00			
1000-20-5.4	4. RDANA and PDANA activities	MDRRMO	Jan. 2022	Dec. 2022	Awareness activity	LDRRMF		50,000.00		50,000.00		50,000.00			
1000-20-5.5	5. Other Post/Recovery PPAs	MDRRMO	Jan. 2022	Dec. 2022	Project, Program, Activities	LDRRMF		405,624.44		405,624.44		405,624.44			
sub-total								805,624.44		805,624.44		805,624.44			
Total LDRRM Fund (5% Calamity Fund)								8,208,034.92	50,000.00	8,258,034.92		8,258,034.92			
1000	GENERAL PUBLIC SERVICES														
1000-21	Financial Aid to 25 Barangays	MO/ BRGYS.	Jan. 2022	Dec. 2022	Financial assistance of P100,000.00 per Barangay for the Development of their Priority Projects	20% LDF			2,500,000.00	2,500,000.00		2,500,000.00			
1000-22	Aid to Barangays	PGO	Jan. 2022	Dec. 2022	Financial assistance for development projects are provided to barangays	Province				-	1,500,000.00	1,500,000.00			
1000-23	Improvement of Multi-Purpose Enhancement Center	MO/MEO	Jan. 2022	Dec. 2022	Improvement of Multi-Purpose Enhancement Center to include covered walk between the Main Building to Evacuation Center and other Facilities	MLGU/ DPWH					3,360,000.00	3,360,000.00			
1000-24	Technical Assistance to CSO's	SB/ MLGOO (DILG/ MPDC)	Jan. 2022	Dec. 2022	Technical assistance to CSOs, CSO accreditation, CSO participation in LSBs	MLGU				-	15,000.00	15,000.00			
1000-25	Installation of CCTV cameras in the SB bldg. and its vicinity	OVM/OSB	Jan. 2022	Dec. 2022	Procurement of CCTV cameras, TV monitor, other particulars	MLGU				-	50,000.00	50,000.00			
1000-26	Creation of Office of Barangay Affairs	MO	Jan. 2022	Dec. 2022	Establishment of Barangay Affairs Office	MLGU				-	2,196,120.00	2,196,120.00			
1000-27	Synchronized Barangay Annual Budget Preparation	Liga Ng Mga Barangay	Jan. 2022	Dec. 2022	To be able to submit annual barangay budgets to the Sangguniang Bayan for review on the prescribed period	MLGU				-	50,000.00	50,000.00			
1000-28	Municipal Tourism Program	MO/ TOURISM OFFICER	Jan. 2022	Dec. 2022	• Formulation of the Tourism Action Plan • To be able to come up with amazing tourist destinations	DOT/DTV/ MLGU				-	5,000,000.00	5,000,000.00			

ANNUAL INVESTMENT PROGRAM (AIP)
 Calendar Year : 2022
 Municipality: Babatngon, Leyte

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1000-29	Legislative Tracking and Information System	OVM/OSB/ SB Sec.	Jan. 2022	Dec. 2022	For a more efficient local legislation by the use of computers and less paper	MLGU				-	1,500,000.00	1,500,000.00			
1000-30	Legislative Researches and Benchmarking	OVM/OSB/ SB Sec.	Jan. 2022	Dec. 2022	To obtain better and newfound education on legislations from other Sanggunians which is applicable in the locality	MLGU				-	250,000.00	250,000.00			
1000-31	Legislative Enhancement Program	OVM/OSB	Jan. 2022	Dec. 2022	To enable the constituency to participate in local legislation	MLGU				-	200,000.00	200,000.00			
1000-32	Barangay Development Program	MO/LGU OFFICES	Jan. 2022	Dec. 2022	Constituents in the 25 barangays should actively participate in synchronized barangay assemblies, public hearings and barangay	MLGU				-	100,000.00	100,000.00			
1000-33	Annual Review/Evaluation of CDP-ELA	MO	Jan. 2022	Dec. 2022	To determine if the PPAs of the CDP-ELA are implemented properly by the concerned departments	MLGU				-	200,000.00	200,000.00			
1000-34	Enhancement/Updating of Babatngon CLUP	MPDO/ MDRRMO/ LGU OFFICES	Jan. 2022	Dec. 2022	R.A. 7160 otherwise known as the Local Government Code of 1991 mandates that cities and municipalities shall continue to prepare their respective Comprehensive Land Use Plan (CLUP)	5% CF/ GF				-	500,000.00	500,000.00			
1000-35	Unified Municipal Computerization System	HRMO/IT	Jan. 2022	Dec. 2022	Interconnection of municipal offices and municipal national based offices thru computer network	DICT/ MLGU				-	1,000,000.00	1,000,000.00			
1000-36	Rehabilitation of Cultural/Historical Sites	MO/MEO/ TOURISM/ MPDO	Jan. 2022	Dec. 2022	Rehab./Restored Heritage Sites into Tourist attraction	DOT/ NCCA/ PLGU/ MLGU				-	10,000,000.00	10,000,000.00			
1000-37	Development of Shoreline and Baywalk Boulevard	MO/MEO/ MENRO	Jan. 2022	Dec. 2022	Development of Shoreline and Baywalk Boulevard @ Brgy. District I and District II	DOT/ Province/ DPWH/ MLGU				-	125,000,000.00	125,000,000.00			
1000-38	Proposed New Municipal Government Center	MO/MPDO/ MEO	Jan. 2022	Dec. 2022	Construct a new CC & CV resilient Municipal Government Center	DILG/ DPWH/ Province/ MLGU				-	500,000,000.00	500,000,000.00			
1000-39	Installation of Solar Powered Streetlights	MO/MEO	Jan. 2022	Dec. 2022	Installation of Solar Powered Streetlights for the 25 Barangays @ 10 units/Brgy.	Province/ DOST/ MLGU				-	15,000,000.00	15,000,000.00			
1000-40	Acquisition of Alcohol Resistant-Aqueous Film Forming Foam (AR-AFFF)	MO/BFP	Jan. 2022	Dec. 2022	Twelve (12) jugs, AR-AFFF concentrate is a special type of foam used to combat fires involving flammable and combustible liquids	BFP/ DILG/ MLGU				-	348,000.00	348,000.00			
1000-41	Acquisition of Foam Proportioner	MO/BFP	Jan. 2022	Dec. 2022	Fire suppression of Class B Fires	BFP/ MLGU				-	40,000.00	40,000.00			
1000-42	Acquisition and Installation of Fire Hydrants	MO/BFP	Jan. 2022	Dec. 2022	Acquisition and installation of Fire Hydrants at Commercial Area and Channel Ridge View Subd.	BFP/ MLGU				-	300,000.00	300,000.00			

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1000-43	Const./Impvt. of BFP Bldg. and one (1) Sub-station located at Brgy. Gov. E. Jaro	MO/BFP	Jan. 2022	Dec. 2022	• Lot Acquisition for Fire Sub-station • Construction of Fire Sub-station Building	BFP/ DILG/ MLGU				-	400,000.00	400,000.00			
1000-44	Tax Mapping Project and Appraisal of all Real Properties	MASSO	Jan. 2022	Dec. 2022	Conduct Tax Mapping and Mass Appraisal of all Real Properties of the Municipality	MLGU				-	200,000.00	200,000.00			
1000-45	PEACE AND ORDER (POPS) PROGRAM														
1000-45.1	1. Construction of Garage for PNP Vehicles	PNP/MEO	Jan. 2022	Dec. 2022	Labor and materials for the construction of 100 sq.m. for the garage of PNP vehicles	PNP/ MLGU				-	150,000.00	150,000.00			
1000-45.2	2. Rehabilitation and Welfare Program (RWP) for Drug Surrenderers														
1000-45.2.1	2.1 Lecture and Counselling	PNP/DOH DSWD/ LGU	Jan. 2022	Dec. 2022	174 Persons Who used Drugs (PWUD) Lectured and counselled	PNP/ MLGU				-	65,000.00	65,000.00			
1000-45.2.2	2.2 Physical Activities	PNP/DOH DSWD/ LGU	Jan. 2022	Dec. 2022	Tree and mangrove planting activities for the 174 PWUD conducted	DENR/ MLGU				-	60,000.00	60,000.00			
1000-45.2.3	2.3 Completion Ceremony	PNP/DOH DSWD/ LGU	Jan. 2022	Dec. 2022	174 Persons Who used Drugs (PWUD) completed the ceremony	PNP/ GF				-	75,000.00	75,000.00			
1000-45.2.4	2.4 Livelihood Program	MSWD/ PNP	Jan. 2022	Dec. 2022	174 Persons Who used Drugs (PWUD) given livelihood program	DSWD/ SLP/ TESDA/ MLGU				-	300,000.00	300,000.00			
1000-45.3	3. Community Awareness Program	PNP/ MENRO/ DepEd/ and Brgy.	Jan. 2022	Dec. 2022	Conducted Seminar/Symposium/Lecture to the 26 barangays of Babatngon on Rape, Illegal Drugs, Illegal Gambling, Illegal Fishing, Illegal Logging and its effect to our ocean and environment	PNP/ BFAR/ DENR/ MLGU				-	50,000.00	50,000.00			
1000-45.4	4. Office Supplies and Equipment														
1000-45.4.1	4.1 Computers sets with Printer	LGU & PNP	Jan. 2022	Dec. 2022	Procurement of six (6) new computer sets	PNP/ GF				-	180,000.00	180,000.00			
		LGU & PNP	Jan. 2022	Dec. 2022	Procurement of one (1) printer	PNP/ GF				-	30,000.00	30,000.00			
1000-45.4.2	4.2 Tables and Chairs	LGU & PNP	Jan. 2022	Dec. 2022	Procurement of six (6) new Tables and Chairs	PNP/ GF				-	150,000.00	150,000.00			
1000-45.4.3	4.3 Projector with projector screen	LGU & PNP	Jan. 2022	Dec. 2022	Procurement of 1-Unit Projector with projector screen	PNP/ GF				-	75,000.00	75,000.00			

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1000-45.4.4	4.4 Handheld Radio	LGU & PNP	Jan. 2022	Dec. 2022	Procurement of eight (8) units handheld radio	5% CF GF				-	26,000.00	26,000.00			
1000-45.4.5	4.5 Speaker with Microphone (Sound System)	LGU & PNP	Jan. 2022	Dec. 2022	Procurement of one (1) unit new set of Sound System	PNP/ GF				-	30,000.00	30,000.00			
1000-45.4.6	4.6 Assorted office supplies	LGU & PNP	Jan. 2022	Dec. 2022	Procurement of office supplies	PNP/ GF				-	300,000.00	300,000.00			
1000-45.5	5. Operating Expenses														
1000-45.5.1	5.1 Fuel consumption	LGU & PNP	Jan. 2022	Dec. 2022	Fuel consumption	PNP/ GF				-	220,000.00	220,000.00			
1000-45.5.2	5.2 Repair and maintenance of PNP vehicles	LGU & PNP	Jan. 2022	Dec. 2022	Repair and maintenance of PNP vehicles	PNP/ GF				-	100,000.00	100,000.00			
1000-45.6	6. Road and Vehicle Safety Trainings	PNP/BFP/ LTO/LGU	Jan. 2022	Dec. 2022	Training and Development of traffic volunteers	GF				-	60,000.00	60,000.00			
1000-45.7.1	7. Emergency/Crisis Management and Fire Safety	BFP/Brgy./ DSWD	Jan. 2022	Dec. 2022	• Implementation of Fire Oplan Ligtas Pamayanan	BFP/ BRGY/ DSWD/ GF				-	500,000.00	500,000.00			
1000-45.7.2		PNP/BFP/ LGU/BRGY	Jan. 2022	Dec. 2022	• Prevention of Insurgency problem	PNP/BFP GF									
	BABATNGON FIRE STATION DEVT PLAN														
1000-46	1. Construction/Repair of Typical Fire Station/Office														
1000-46-1	1.1. Completion of Babatngon Fire Station	BFP	Jan. 2022	Dec. 2022	Completed typical fire station and conducive living quarters and environment	BFP/ MLGU									

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1000-46-1 1.2	1.2 Construction of two (2) sub-station in two (2) different barangays	BFP	Jan. 2022	Dec. 2022	Construction of two (2) sub-station in two (2) different barangays, to wit: • Brgy. San Isidro (will cater interior and mountainous barangays with approx. distance of 10 km. away from the existing station) • Brgy. San Agustin (will cater other nearby coastal barangays with approx. distance of 16 km. away from the existing station)	BFP/ MLGU					2,000,000.00	2,000,000.00			
	2. Equipment														
	2.1 Firefighting														
1000-46-2 2.1	2.1.a Procurement of Modernized Fire Trucks	BFP	Jan. 2022	Dec. 2022	•Procurement of a 500 gal. Penetrator Fire Truck •Procurement of 2,500 gal. Chemical Tanker	BFP/ MLGU									
	2.2 Rescue Equipment														
1000-46-2 2.2	2.2 a Procurement of Modernized Rescue Vehicle and Equipments	BFP	Jan. 2022	Dec. 2022	Equipped in responding to both man-made and natural disasters	BFP/ MLGU									
	2.3 Personal Protective Equipment (PPEs)														
1000-46-2 2.3	2.3.a Provision of individual PPEs (ideal 1:1)	BFP	Jan. 2022	Dec. 2022	Latest PPEs for Fire fighting, chemical and rescue	BFP/ MLGU									
	3. Human Resource														
1000-46-3 3.1	3.1 Personnel														
	3.1.a. Additional Personnel	BFP	Jan. 2022	Dec. 2022	To fill-up and compliment the added equipment and facilities	BFP/ MLGU									
1000-46-3 3.2	3.2 Trainings														
	3.2.a. Specialized Trainings for Investigators (CRIDEC)	BFP	Jan. 2022	Dec. 2022	•Enhance the technical skill and capability of Fire Investigators	BFP/ MLGU									
	3.2.b. Specialized/Enhanced Trainings for Inspectors	BFP	Jan. 2022	Dec. 2022	•Enhanced knowledge in conducting inspections of different occupancies	BFP/ MLGU									
1000-46-4	4. Fire Prevention														
1000-46-4.1	4.1. Systematic processing of Client's transactions				•Attract investors										
1000-46-4.2	4.2. Upgrading of Computers				•Business friendly approach										
1000-46-4.3	4.3. Software Development for Management and Monitoring of Business Establishments Status	BFP	Jan. 2022	Dec. 2022	•Fast, efficient and reliable delivery of services	BFP/ MLGU									
1000-46-4.4	4.4. Request for additional laptop/computer/tablet														
TOTAL GENERAL PUBLIC SERVICES SECTOR									2,500,000.00	2,500,000.00	672,730,120.00	675,230,120.00			

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3000	SOCIAL SERVICES SECTOR														
3000-100-1	Municipal Memorial Park and Cemetery	MO/MEO/ MPDO	Jan. 2022	Dec. 2022	Establishment/Development of two (2) has. proposed memorial park and cemetery located at Brgy. Naga-Asan, Babatngon, Leyte	20% LDF			1,000,000.00	1,000,000.00	-	1,000,000.00			
3000-100-2	Establishment of Residual Containment Area (RCA) @ Brgy. Dist. 1, Babatngon, Leyte	MO/MEO	Jan. 2022	Dec. 2022	Construction of Residual Containment Facility with improved access road	20% DF			3,000,000.00	3,000,000.00	-	3,000,000.00			
3000-100-3	Establishment/Construction of Municipal Extension/Satellite Office	MO/MEO	Jan. 2022	Dec. 2022	Establishment/Construction of Municipal Extension/Satellite Office (Phase 1) at Brgy. Gov E. Jaro	20% DF/ Prov'l.			1,000,000.00	1,000,000.00	15,000,000.00	15,000,000.00			
3000-100-4	Historical Sites/Landmark	MO/MEO/ MPDO	Jan. 2022	Dec. 2022	Rehab/Restoration of Manlalaya Monument symbolizing the Municipality as Fishing Industry at Ulputan Brgy. District III, Babatngon, Leyte	20% DF			1,500,000.00	1,500,000.00	-	1,500,000.00			
3000-100-5.1	5.1 Municipal Counterpart to KALAH-CIDSS-NCDDP AF Projects	MO	Jan. 2022	Dec. 2022	Municipal Counterpart fund for the Implementation of KALAH-CIDSS-AF Projects in the Municipality of Babatngon	20% DF		1,500,000.00		1,500,000.00		1,500,000.00			
3000-100-5.2	5.2 DSWD PROGRAM KALAH CIDSS NCDDP AF	MO/DSWD/ KALAH CIDSS NCDDP	Jan. 2022	Dec. 2022	Municipal wide Implementation of Kapit Bisig Laban sa Kahirapan - Comprehensive Integrated Delivery of Social Services - National Community Driven Development Program	KALAH CIDSS NCDDP AF/ MLGU					16,678,200.00	16,678,200.00			
3000-100-5.3	5.3 Barangay Counterpart to KALAH-CIDSS-NCDDP AF Projects	25 BARANGAY	Jan. 2022	Dec. 2022	Barangay Counterpart fund for the Implementation of KALAH-CIDSS-NCDDP-AF Projects	20% DF BLGU					4,169,550.00	4,169,550.00			
3000-100-6	Repair/Rehabilitation of Cultural/Sports Center	MO/ MEO	Jan. 2022	Dec. 2022	Repair/Rehabilitation of Cultural/Sports Center/Gym at Brgy. District II	DPWH/ LGU					1,500,000.00	1,500,000.00			
3000-100-7	Repair of school building and other facilities for Public Elementary and Secondary Schools of Babatngon 2 District	MO/MEO/ Babatngon District Supervisor	Jan. 2022	Dec. 2022	Repair of school building and other facilities for Public Elementary and Secondary Schools of Babatngon 2 District	DEPED/ DPWH/ LGU					25,000,000.00	25,000,000.00			
			Jan. 2022	Dec. 2022	Information services which include maintenance of public library of the following 1. Pagsulhugon CS 2. Pagsulhugon NHS 3. Emeterio-Federica Gerez NHS 4. Malibago NHS						2,000,000.00	2,000,000.00			

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3000-200	HEALTH AND DENTAL SERVICES														
	A. Devolved Functions														
3000-200-1	Primary Health Care														
3000-200-1.1	Developed/Established Family Medical, MNCHN and Oral Health Record Database	MHO	Jan. 2022	Dec. 2022	Family Medical, MNCHN and Oral Health Record Database System personnel trained	DTP/ GF				-	20,000.00	20,000.00			
3000-200-1.2	Procurement of medicines/anti-hypertensive and anti-diabetic drugs and med	MHO	Jan. 2022	Dec. 2022	Procurement of medicines/anti-hypertensive and anti-diabetic drugs and med	DTP/ GF				-	1,000,000.00	1,000,000.00			
3000-200-1.3	Procurement of medicines, medical and dental supplies	MHO	Jan. 2022	Dec. 2022	Medicines, medical and dental supplies are procured	DTP/ GF				-	620,000.00	620,000.00			
3000-200-1.4	Hiring of one (1) Information Technologist (IT)	MHO	Jan. 2022	Dec. 2022	One (1) Information Technologist hired, assigned at Municipal Health Office	DTP/ GF				-	100,000.00	100,000.00			
3000-200-1.5	Hiring of one (1) Disease Surveillance Officer	MHO	Jan. 2022	Dec. 2022	One (1) Disease Surveillance Officer hired, assigned at Municipal Health Office	DTP/ GF				-	160,000.00	160,000.00			
3000-200-1.6	Hiring of one (1) Pharmacist	MHO	Jan. 2022	Dec. 2022	Hiring of one (1) Pharmacist	LGU				-	363,278.00	363,278.00			
3000-200-1.7	Hiring of one (1) Public Health Nurse	MHO	Jan. 2022	Dec. 2022	Hiring of one (1) Public Health Nurse	LGU				-	499,050.00	499,050.00			
3000-200-1.8	Applicable training for hired personnel	MHO	Jan. 2022	Dec. 2022	Applicable trainings for the hired personnel	LGU				-	60,000.00	60,000.00			
3000-200-2	Maternal and Child Care Services														
3000-200-2.1	Procurement of one (1) delivery table and instruments for birthing services	MHO	Jan. 2022	Dec. 2022	One (1) delivery table and instruments for birthing services are procured	DTP/ GF				-	200,000.00	200,000.00			
3000-200-2.2	Procurement of pregnancy test kits and micro nutrient supplementation supplies	MHO	Jan. 2022	Dec. 2022	Pregnancy test kits and micro nutrient supplementation supplies are procured	DTP/ GF				-	100,000.00	100,000.00			
3000-200-2.3	Procurement of chemical and hematology reagents	MHO	Jan. 2022	Dec. 2022	Procurement of chemical and hematology reagents	DTP/ GF				-	300,000.00	300,000.00			
3000-200-2.4	Procurement of thirty (30) salter weighing scales and thirty (30) height board for nutrition services	MHO	Jan. 2022	Dec. 2022	Thirty (30) salter weighing scales and thirty (30) height board are procured for nutrition services	DTP/ GF				-	100,000.00	100,000.00			
3000-200-2.5	Routine immunization ages 0-12 months old	MHO	Jan. 2022	Dec. 2022	Provision of funds for the procurement of immunization logistics and vaccines for 0-12 months old	DOH/ LGU					2,000,000.00	2,000,000.00			
3000-200-2.6	Provision of funds for procurement of vaccines for senior citizen	MHO	Jan. 2022	Dec. 2022	Provision of funds for procurement of vaccines for senior citizen	DOH/ LGU					500,000.00	500,000.00			
3000-200-2.7	Provision of funds for newborn screening test supplies	MHO	Jan. 2022	Dec. 2022	Provision of funds for newborn screening test supplies	DOH/ LGU					700,000.00	700,000.00			
3000-200-2.8	Leprosy, Schistosomiasis and Dengue Program	MHO	Jan. 2022	Dec. 2022	Allocation/Provision of funds for the procurement of medicines and logistics for Leprosy, Schistosomiasis and Dengue	DOH/ LGU					400,000.00	400,000.00			

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3000-200-2.9	Provision of funds for the logistics of Family Planning	MHO	Jan. 2022	Dec. 2022	Provision of funds for the logistics of Family Planning	DOH/ LGU					150,000.00	150,000.00			
3000-200-2.10	Provision of funds for the procurement of NTP logistics for adult and pedia and PPD vaccines	MHO	Jan. 2022	Dec. 2022	Provision of funds for the procurement of NTP logistics for adult and pedia and PPD vaccines	DOH/ LGU					500,000.00	500,000.00			
3000-200-3	Procurement of RT-PCR Test, Rapid Test Kits, PPEs and medical supplies	MHO	Jan. 2022	Dec. 2022	RT-PCR Test, Rapid Test Kits, PPEs and medical supplies procured	DTP/ GF				-	1,000,000.00	1,000,000.00			
3000-200-4	Procurement of Anti-Rabbies Vaccine	MHO	Jan. 2022	Dec. 2022	Procurement of Anti-Rabbies Vaccine	DTP/ GF					150,000.00	150,000.00			
3000-200-5	Clinics, Health Centers and Other Health Facilities necessary to carry out health														
3000-200-5.1	Establishment/Construction of Triage Area at the Municipal Health Office	MHO	Jan. 2022	Dec. 2022	One (1) Triage Area constructed at the Municipal Health Office	DTP/ GF				-	500,000.00	500,000.00			
3000-200-5.2	Repair and maintenance of five (5) barangay health stations (BHS)	MHO	Jan. 2022	Dec. 2022	Repair and maintenance of five (5) barangay health stations (BHS)	DTP/ GF				-	500,000.00	500,000.00			
3000-200-6	R.A. 9275-Philippine Clean Water Act of 2004														
3000-200-6.1	Procurement of water testing kits	MHO	Jan. 2022	Dec. 2022	Water testing kits are procured	DTP/ GF				-	100,000.00	100,000.00			
3000-200-6.2	Procurement of water disinfectants	MHO	Jan. 2022	Dec. 2022	Water disinfectants are procured	DTP/ GF				-	150,000.00	150,000.00			
3000-200-7	Medical Health Workers Quarantine/Isolation Facility for COVID Suspect and Confirmed Cases	MHO/MEO	Jan. 2022	Dec. 2022	Construction of one (1) unit Isolation Facility for MHO medical workers/Frontliners	LGU/ DOH					1,500,000.00	1,500,000.00			
3000-200-8	Construction of Barangay Health Station with Birthing Unit at Barangay San Isidro	DOH/LGU	Jan. 2022	Dec. 2022	Barangay Health Stations with Birthing Unit at Barangay San isidro	DOH (BUB)/ LGU					1,000,000.00	1,000,000.00			
3000-200-9	RHU Transport Vehicle	MHO	Jan. 2022	Dec. 2022	Provide RHU transport vehicle for non-emergency purpose	DOH/ LGU					300,000.00	300,000.00			
3000-200-10	MHO Medical and Dental Data Base System	MHO	Jan. 2022	Dec. 2022	Established Medical/Dental Data Base System	LGU					20,000.00	20,000.00			
3000-200-11	Procurement of medicines, medical and dental supplies for RHU and Isolation Area	MHO	Jan. 2022	Dec. 2022	Availability of medicines and medical/dental supplies (RHU and Isolation Use)	DOH/ LGU					1,500,000.00	1,500,000.00			
3000-200-12	Procurement of Calculators and other materials for BNS	MHO	Jan. 2022	Dec. 2022	Availability of calculators and other materials for BNS	LGU					15,000.00	15,000.00			
3000-200-13.1	Establishment/Construction of Municipal Permanent Quarantine Facilities/Isolation Facility	MO/MPDO/ MEO	Jan. 2022	Dec. 2022	1. Expenses for the construction, repair, lease or rental of additional space or building to accommodate COVID-19 patients and persons under monitoring and investigation	LGSF- COVID-19 FA to LGUs					20,000,000.00	20,000,000.00			
3000-200-13.2		MO/MPDO/ MEO/ DPWH	Jan. 2022	Dec. 2022	2. Establishment/Construction of Municipal Permanent Quarantine Facilities for Covid-19 patients @ Punta Hill, Brgy. District II	DI/LG/ DPWH/ PLGU/ MLGU					250,000,000.00	250,000,000.00			

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3000-400-1	Construction/Expansion of Evacuation Center	MO/MEO/MPDO	Jan. 2022	Dec. 2022	Allocated funds for the Construction/Expansion of Evacuation Facility located at: • District I • Rizal II • Pagsuthugon • San Agustin • Malibago	DILG/ OCD/ Province/ LGSF				-	60,000,000.00	60,000,000.00			
3000-400-2	Construction of Additional 1,211 Housing Units to climate resilient standards	MO/MEO/LIAC	Jan. 2022	Dec. 2022	Construction of Additional 1,211 Housing Units to climate resilient standards	NHA/ NGAs/ LGU					365,000,000.00	365,000,000.00			
3000-400-3.1	Construction of Individual Sanitary Toilets	MOMHO	Jan. 2022	Dec. 2022	1 Const. of Individual Sanitary Toilets @ 50 units/barangay	DOH/ NGAs/ LGU					18,750,000.00	18,750,000.00			
3000-400-3.2			Jan. 2022	Dec. 2022	2. Const. of Sanitary Toilets at Barangays affected with Schistosomiasis (Zero Open Defecation)							5,000,000.00	5,000,000.00		
3000-500	SOCIAL WELFARE														
	A. Devolved Functions														
3000-500-1	Social Welfare Services														
3000-500-1-1.1	Operational referral system for undernourished children	MSWDO	Jan. 2022	Dec. 2022	Conduct applicable training on designated personnel on operational referral system for undernourished children	DTP/ GF				-	30,000.00	30,000.00			
3000-500-1-1.2	Regular provision of Skills and Livelihood Training	MSWDO	Jan. 2022	Dec. 2022	Livelihood/Skills Training extended for vulnerable sector (Youth, Women, PWD, SLP)	DTP/ GF				-	100,000.00	100,000.00			
3000-500-1-1.3	Applicable training on youth service provider	MSWDO	Jan. 2022	Dec. 2022	Training of youth service provider on psychosocial support	DTP/ GF				-	10,000.00	10,000.00			
3000-500-1-1.4	Training of Brgy. Desk Officer of VAW-C and other stakeholders	MSWDO	Jan. 2022	Dec. 2022	Training conducted to 25 barangays desk officer in-charge on VAW-C and other related programs	DTP/ GF				-	10,000.00	10,000.00			
3000-500-1-1.5	Regular Schedule of sessions on Parent Effectiveness Services (PES)	MSWDO	Jan. 2022	Dec. 2022	Continuous training of Service Provider on Parent Effectiveness Services (PES)	DTP/ GF				-	10,000.00	10,000.00			
3000-500-1-1.6	Conduct Supplemental Feeding	MSWDO	Jan. 2022	Dec. 2022	Daily supplemental feeding of 28 DCC is conducted	DTP/ GF				-	685,520.00	685,520.00			
3000-500-1-1.7	Installation of Wash Facilities and Training of DCWs on Proper Hygiene	MSWDO	Jan. 2022	Dec. 2022	Functional WASH Facility in every Day Care Center of 25 brgys. And 2 sitio's	DTP/ GF				-	27,000.00	27,000.00			
3000-500-1-1.8	Operational ECCD Center	MSWDO	Jan. 2022	Dec. 2022	Hire/designate ECCD worker that will work on the database profiling, handle center based programs and case manager and would assist on other social services	DTP/ GF				-	162,480.00	162,480.00			
3000-500-1-1.9	Provision of funds for Livelihood Assistance	MSWDO	Jan. 2022	Dec. 2022	Provision of Livelihood Assistance	DTP/ GF				-	1,500,000.00	1,500,000.00			

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3000-500-1-1.10	Scholarship Program for indigent and deserving youth and PWDs	MSWDO	Jan. 2022	Dec. 2022	Provision of scholarship program for indigent and deserving Youth and PWD	DTP/ GF				-	20,000.00	20,000.00			
3000-500-1-1.11	Designate personnel for the Management of Protective Center	MSWDO	Jan. 2022	Dec. 2022	Operational and Functional Protective Center with available hygiene services	DTP/ GF				-	100,000.00	100,000.00			
3000-500-1-1.12	Provision of financial assistance	MSWDO	Jan. 2022	Dec. 2022	Financial assistance extended to the victims of abuse in attendance of court & other purposes	DTP/ GF				-	80,000.00	80,000.00			
3000-500-1-1.13	Re-orientation of BCPC duties and responsibilities	MSWDO	Jan. 2022	Dec. 2022	Orientation seminar of Barangay Council for the Protection of the Children (BCPC) on 25 Barangays	DTP/ GF				-	10,000.00	10,000.00			
3000-500-1-1.14	Formulation of guidelines and policies for provision of Non ajenarian incentives	MSWDO	Jan. 2022	Dec. 2022	Senior Citizen aging 85-99 yrs old will receive incentives	DTP/ GF				-	50,000.00	50,000.00			
3000-500-1.1.15	Provision of Assistive device to indigent SC and PWD in need	MSWDO	Jan. 2022	Dec. 2022	Procurement of assistive devices (wheelchair, cane, crutches) to senior citizens and PWD in need	DTP/ GF				-	100,000.00	100,000.00			
3000-500-1.1.16	Established/Create database on marginalized sectors	MSWDO	Jan. 2022	Dec. 2022	Hiring of personnel that will work on the database profiling, handle center based programs and case manager and would assist on other social services	DTP/ GF				-	100,000.00	100,000.00			
3000-500-1.1.17	Installation of community-based rehabilitation program for total recovery of PWUDs and become socially functioning individual	MSWDO	Jan. 2022	Dec. 2022	Total recovery of PWUDs and become socially functioning individual	DTP/ GF				-	5,000.00	5,000.00			
3000-500-1.1.18	Capacitate Service Providers on program implementation vis a vi policies and guidelines and other knowledge and inputs on different programs & services	MSWDO	Jan. 2022	Dec. 2022	Well informed individuals on the rights and previliges on sectoral programs	LGU/ DSWD					110,000.00	110,000.00			
3000-500-3	SENIOR CITIZENS PROGRAM														
	1. Social Aspects														
3000-500-3-1-1.1	1.1 Organized pay-out and other related activities	MSWDO/ MTO/ SENCAB/ PNP/BLGU	Jan. 2022	Dec. 2022	To attain an organize and smooth flowing pay-out of social pension and other related activities involving Senior Citizens	SCP/ GF						-			
3000-500-3-1-1.2	1.2 Barangay and Home Visitation	MO/ MSWDO	Jan. 2022	Dec. 2022	Designed to uplift continuously the morale of the elderly, and giving them an opportunity to their concerns through barangay and home visitation	SCP/ GF						-			
3000-500-3-1-1.3	1.3 Provision of Honorarium of OSCA Head	MSWDO/ OSCA	Jan. 2022	Dec. 2022	Regular updates and maintenance of the senior citizen's program	SCP/ GF						-			
3000-500-3-1-1.4	1.4. Operational activities of the Senior Citizen Federation President	MO/ MSWDO/ Senior Citizens	Jan. 2022	Dec. 2022	Able to attend regular meetings of DSWD Region and Provincial Level	SCP/ GF						-			

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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)
	2. Medical Aspects															
3000-500-3-2-2.1	2.1 Conduct regular health monitoring	MO/MSWDO/MHO/SENCAB	Jan. 2022	Dec. 2022	Mobile health care/check-up specially bedridden elderlies	SCP/GF										
3000-500-3-2-2.2	2.2 Provision of vitamins to elderlies	MHO/SENCAB	Jan. 2022	Feb. 2022	Procurement of vitamins for the elderlies	SCP/GF										
3000-500-3-2-2.3	2.3 Provision of assistive devices to bedridden elderlies	MSWDO/SENCAB	Jan. 2022	Feb. 2022	Provision of wheelchairs to bedridden elderlies	SCP/GF										
3000-500-3-2-2.4	2.4 Provision of medicines	MSWDO	Jan. 2022	Feb. 2022	Purchase of prescribed medicines not readily available at the MHO	SCP/GF										
	3. Miscellaneous Expenses															
3000-500-3-3-3.1	3.1 Provision of unexpected expenses in line with the operation and maintenance of the Day Center for Senior Citizen	MSWDO	Jan. 2022	Feb. 2022	To have available fund for maintenance of Day Care Center and other activities	SCP/GF										
3000-500-3-3-3.2	3.2 Provision of Burial Assistance to the family of deceased Senior Citizen	MSWDO	Jan. 2022	Feb. 2022	To lighten the burden of the family of deceased Senior Citizen to answer the burial needs and expenses	SCP/GF										
3000-500-4	GENDER AND DEVELOPMENT (GAD) PROGRAM															
	I. Client Focused															
	A. Special Social Services															
3000-500-4.1.1 4.1.2	a.1 Child Development Service Program	LCE/MSWDO	Jan. 2022	Dec. 2022	• Child Dev't. centers in 25 brgys.; 4 CDC in Sitios and 1 CDC Home-based • 28 Child Dev't. Workers receiving monthly salary subsidy	GAD/GF										
3000-500-4.2	a.2 Provision of Uniform to 28 CDWs	LCE/MSWDO	Jan. 2022	Dec. 2022	One (1) set of uniforms distributed to CDWs	GAD/GF										
3000-500-4.3	a.3 Conduct of self-enhancement and Dev't. Trainings to CDWs	LCE/MSWDO	Jan. 2022	Dec. 2022	One (1) Training conducted/participated by 28 Child Dev't. Workers	GAD/GF										
3000-500-4.4	a.4 Annual Children;s Month Celebration	LCE/MSWDO	Jan. 2022	Dec. 2022	Conduct of Cultural Competition	GAD/GF										
3000-500-4.5	a.5 Supplemental Feeding Program	MSWDO/CDWs/CD/Parents Group/DWSD F.O. 08	Jan. 2022	Dec. 2022	120 days supplemental feeding to 779 CD children from 27child development centers	GAD/GF										

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			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)				
3000-500-4.6.1	a.6 PWD Welfare Program	MSWDO	Jan. 2022	Dec. 2022	*4 quarterly meetings conducted/participated by PWDs	GAD/ GF						-							
3000-500-4.6.2					*On-going survey/reg. of PWD is being done to all 25 barangays	GAD/ GF													
3000-500-4.6.3					*Distribution of IDs to the 300 registered/identified PWD	GAD/ GF													
3000-500-4.6.4					*Financial assistance/incentive distributed to 150 PWDs	GAD/ GF													
3000-500-4.6.5					*Local and Prov'l. socio-cultural activities participated by 15 Mun. Fed. Officers and members	GAD/ GF													
3000-500-4.6.6					*Provision of PDAO incentive/honorarium	GAD/ GF													
3000-500-4.7.1	a.7 Senior Citizen's Social Pension Program	MSWDO/ DSWD	Jan. 2022	Dec. 2022	*4 quarterly meetings conducted/attended by 50 brgy. Presidents and treasurers	GAD/ GF							-						
3000-500-4.7.2					*1,228 Social Pensioners enrolled	GAD/ GF													
3000-500-4.7.3		LCE/ MSWDO/	Jan. 2022	Dec. 2022	*Financial assistance to indigent Senior Citizens	GAD/ GF													
3000-500-4.7.4					*Burial assistance to deceased indigent Senior Citizen's families	GAD/ GF													
3000-500-4.8.1	a.8 Women, Children and Youth Program	MSWDO/ PNP/ MLGOO	Jan. 2022	Dec. 2022	* Conducted orientation to 25 brgys. VAWC Desk and BCPC Officers	GAD/ GF													
3000-500-4.8.2					*Financial assistance to clients victims of abuses	GAD/ GF													
3000-500-4.8.3					*Conduct training to barangay tanods from 25 barangays	GAD/ GF													
3000-500-4.9	a.9 Youth Program	MWSDO/ MHO	Jan. 2022	Dec. 2022	One (1) session conducted on mental health every quarter to identified barangay	GAD/ GF													
3000-500-4.10	B. Nutrition/Population Program																		
3000-500-4.10.1	b.1 IYCF Orientation Seminar on Breastfeeding	LCE/ MNAO	Jan. 2022	Dec. 2022	1 orientation seminar conducted on IYCF and breastfeeding to 50 mothers from 25 brgys. Of the municipality	GAD/ GF													
3000-500-4.11.1	b.2 Operation Timbang (OPT)	LCE/MNAO	Jan. 2022	Dec. 2022	*1 report submitted every quarter	GAD/ GF													
3000-500-4.11.2					*1 annual report submitted	GAD/ GF													
3000-500-4.12	b.3 Adolescence Health and Youth Dev't. (AHYD)	LCE/ BSPO	Jan. 2022	Dec. 2022	1 symposium conducted to Grade 10 students from 4 public high schools	GAD/ GF													
3000-500-4.13	b.4 Responsible Parenthood and Reproductive Health Program (RPRH)	LCE/ BSPO	Jan. 2022	Dec. 2022	1 orientation seminar conducted to 50 couples from the municipality	GAD/ GF													

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3000-500-4.14.1	b.5 Barangay Service Point Program	LCE/BSPO	Jan. 2022	Dec. 2022	*1 updated annual report on number of population *1 report submitted every month	GAD/ GF									
3000-500-4.14.2					*26 BSPO received incentives	GAD/ GF									
3000-500-4.15.1	b.6 Barangay Health Program	LCE	Jan. 2022	Dec. 2022	*1 updated annual report *1 updated monthly report *1 report submitted every month	GAD/ GF									
3000-500-4.15.2					*50 BHW received incentives	GAD/ GF									
3000-500-5.1	II. ORGANIZATION FOCUSED 1. LGU GAD Focal Point System organized	LCE	Jan. 2022	Dec. 2022	Issuance of an Executive Order organizing the GAD Focal Point System (GFPS)										
3000-500-5.2	2. Mandate of RA 9710-Establishment of Sex Disaggregated Database	MIS/MSWDO	Jan. 2022	Dec. 2022	*Yearly updating of data of all barangays *1 municipal sex-disaggregated MJS										
TOTAL SOCIAL SERVICES SECTOR										8,000,000.00					
8000	ECONOMIC SERVICES SECTOR						-	1,500,000.00	6,500,000.00	8,000,000.00	800,715,078.00	808,715,078.00			
8000-7.1	Municipal Slaughterhouse	MO/OMA/MEO	Jan. 2022	Dec. 2022	1. Lot acquisition for the proposed slaughterhouse of the Municipality	20% LDF			1,500,000.00	1,500,000.00		1,500,000.00			
8000-7.2					2. Construction of Slaughterhouse	20% LDF			1,000,000.00	1,000,000.00		1,000,000.00			
8000-8.1	Public Market Development	MO/OMA/MEO	Jan. 2022	Dec. 2022	1. Lot Survey for Lots Property Line between the Gov't. and Private Owner	20% LDF		250,000.00		250,000.00		250,000.00			
8000-8.2					2. Const./Impvt./Repair of Market Facilities	20% LDF			9,750,000.00	9,750,000.00		9,750,000.00			
8000-9	Commercial Port Development	MO/MEO	Jan. 2022	Dec. 2022	Construction of Fish Landing and Shed house at Brgy. District IV	20% LDF			2,025,179.20	2,025,179.20		2,025,179.20			
8000-10	Purchase of Garbage Truck	MO/OMA	Jan. 2022	Dec. 2022	Acquisition of one (1) Unit Garbage Truck	20% LDF			3,500,000.00	3,500,000.00		3,500,000.00			
8000-11	Purchase of Dump Truck	MO/OMA	Jan. 2022	Dec. 2022	Acquisition of one (1) Unit Dump Truck	LGSF CY 2022					5,000,000.00	5,000,000.00			
8000-11	A. Devolved Functions														
8000-11.1	Hiring of Nursery Aid	OMA	Jan. 2022	Dec. 2022	Hiring of Nursery Aid Personnel	DTP/ GF					90,000.00	90,000.00			
8000-11.2	Organic swine raising with vermin intervention Training	OMA	Jan. 2022	Dec. 2022	Applicable training on organic swine raising with vermin intervention	DTP/ GF					30,000.00	30,000.00			
8000-11.3	Training on Production of seeding materials for Aquaculture such as azolla planting materials & among others	OMA	Jan. 2022	Dec. 2022	Applicable training on production of seeding materials for aquaculture like azolla and among others	DTP/ GF					10,000.00	10,000.00			
8000-11.4	Training on Dairy Production	OMA	Jan. 2022	Dec. 2022	Applicable training on dairy raisers	DTP/ GF					20,000.00	20,000.00			
8000-11.5	Livelihood trainings as provision of kabuhayan package as extension support	OMA	Jan. 2022	Dec. 2022	Applicable training on livelihood for kabuhayan package	DTP/ GF					10,000.00	10,000.00			

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8000-11.6	Training on coco farmers to identify parameters and processes	OMA	Jan. 2022	Dec. 2022	Conduct of trainings to coco farmers to identify parameters & applicable processes considered to produce Quality control services of copra	DTP/ GF				-	35,000.00	35,000.00			
8000-11.7	Prevention & Control of Animal Pest & Diseases	OMA	Jan. 2022	Dec. 2022	Procurement of veterinary supplies, wood venigar and others on prevention and control of animal pest and diseases	DTP/ GF				-	150,000.00	150,000.00			
8000-11.8	Operational seedling nurseries: Coco seednuts, fruit trees and various vegetable seeds planting materials	OMA	Jan. 2022	Dec. 2022	Procurement of seedling materials for nurseries such as coco seednuts, fruit trees and various high value vegetable seeds planting materials	DTP/ GF				-	95,000.00	95,000.00			
8000-11.9	Provision of organic inputs as organic support to fifty (50) hectares rice area	OMA	Jan. 2022	Dec. 2022	Provision of organic inputs as organic support to fifty (50) hectares rice area	DTP/ GF				-	20,000.00	20,000.00			
8000-11.10	Dog rabies vaccination for the Rabies Control Services	OMA	Jan. 2022	Dec. 2022	Conduct dog rabbies vaccination services	DTP/ GF				-	10,000.00	10,000.00			
8000-11.11	Establishment of on-site research facility	OMA	Jan. 2022	Dec. 2022	Operational on-site research facility established	DTP/ GF				-	35,000.00	35,000.00			
8000-11.12	Zero waste management system on cacao and jackfruit	OMA	Jan. 2022	Dec. 2022	Zero waste management system on cacao and jackfruit from production to processing established	DTP/ GF				-	10,000.00	10,000.00			
8000-11.13	Agricultural and Marine Supplies Distribution	OMA	Jan. 2022	Dec. 2022	Production of seeding materials for aquaculture such as azolla planting materials and other supplies	DTP/ GF				-	20,000.00	20,000.00			
8000-11.14.1	Subsized Agricultural Products	OMA	Jan. 2022	Dec. 2022	1. Purchase of 1,110 bags of certified palay seeds	DTP/ GF				-	1,665,000.00	1,665,000.00			
8000-11.14.2					2. Livestock and Poultry Dispersal	DTP/ GF				-	200,000.00	200,000.00			
8000-11.15.1	Water Supply System	OMA	Jan. 2022	Dec. 2022	1. Rehab./Repair of existing CIS	DTP/ GF				-	300,000.00	300,000.00			
8000-11.15.2					2. Establishment of Small Scale Irrigation System (SSIS)	DTP/ GF				-	250,000.00	250,000.00			
8000-11.16	Establishment of Goat multiplier Farm & High Value Vegetables Farm	OMA	Jan. 2022	Dec. 2022	Establishment of Goat multiplier Farm & High Value Vegetables Farm/Lot Acquisition	DTP/ GF					550,000.00	550,000.00			
8000-11.17	Formulation of Policy on Livestock and Poultry Dispersal	OMA	Jan. 2022	Dec. 2022	Policy on Livestock and Poultry Dispersal is formulated	DA/LGU					10,000.00	10,000.00			
8000-11.18	Dispersal of Ducks/hectare rice area for rice duck-kuhol culture	OMA	Jan. 2022	Dec. 2022	Dispersal of Ducks/hectare rice area for rice duck-kuhol culture	DA/LGU					20,000.00	20,000.00			
8000-11.19	Procurement of three (3) units cargo push cart trolley for warehouse use	OMA	Jan. 2022	Dec. 2022	Procurement of three (3) units cargo push cart trolley for warehouse use	DA/LGU					15,000.00	15,000.00			
8000-11.20	Soil and Water Resource Conservation	OMA	Jan. 2022	Dec. 2022	Conduct organically grown rice grain sample collection at 75% maturity for chemical contamination test	DA/LGU					30,000.00	30,000.00			
8000-11.21	Training on the Artificial Insemination	OMA	Jan. 2022	Dec. 2022	Conduct training on Artificial Insemination	DA/LGU					10,000.00	10,000.00			
8000-11.22	Establishment of SALT project in rolling to hilly areas to control erosion	OMA	Jan. 2022	Dec. 2022	Establishment of SALT project in rolling to hilly areas to control erosion and training is conducted	DA/LGU					20,000.00	20,000.00			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
8000-11.23	Training on Techno Demo on Honey Bee Culture, Coco sugar production and Adlay production	OMA	Jan. 2022	Dec. 2022	Relevant training on Techno Demo on Honey Bee Culture, Coco sugar production and Adlay production is established	DA/LGU										
8000-11.24	Purchase of one (1) Mother Tank, Field Tank and 12 months supply of LN2 annually for artificial insemination	OMA	Jan. 2022	Dec. 2022	Purchase of one (1) Mother Tank, Field Tank and 12 months supply of LN2 annually for artificial insemination	DA/LGU					10,000.00	10,000.00				
8000-11.25	Deputization on Bantay Barangay ASF Surveillance Officer in Brgys. Bacong, Gov. E. Jaro, Dist. 4 and 2 for the Regulation and Monitoring of ASF infected area	OMA	Jan. 2022	Dec. 2022	Deputization on Bantay Barangay ASF Surveillance Officer in Brgys. Bacong, Gov. E. Jaro, Dist. 4 and 2 for the Regulation and Monitoring of ASF infected area	DA/LGU					40,000.00	40,000.00				
8000-11.26	Subsidy/support for organic product certification on Soil Resource Utilization	OMA	Jan. 2022	Dec. 2022	Subsidy/support for organic product certification on Soil Resource Utilization	DA/LGU					-	-				
8000-11.27	Support to farmers organization for high value crop production and processing as Credit Financing	OMA	Jan. 2022	Dec. 2022	Support to farmers organization for high value crop production and processing as Credit Financing	DA/LGU					-	-				
8000-12.1	Coastal Law Enforcement Program	OMA/BFAR	Jan. 2022	Dec. 2022	1. Regular conduct of Seaborne Patrol Operations	BFAR/LGU										
8000-12.2		OMA/BFAR	Jan. 2022	Dec. 2022	2. Recruitment of Additional Fishery Law Enforcement Volunteers	BFAR/LGU					-	216,000.00	216,000.00			
8000-13	Fishery Management Program	OMA/BFAR	Jan. 2022	Dec. 2022	Registration of Fishing Boats and Fisherfolks	BFAR/LGU					-	50,000.00	50,000.00			
8000-14.1		OMA/BFAR	Jan. 2022	Dec. 2022	1. Construction of Watch Tower 2. Hiring of Watchman 3. Replacement of Bouys, Ropes and other paraphernalia	BFAR/LGU					-	60,000.00	60,000.00			
8000-14.2 8000-14.3											-	300,000.00	300,000.00			
8000-15	Habitat Management Program	MLGU/BLGU/BFAR	Jan. 2022	Dec. 2022	Established MPA in 20 Coastal Barangays	BFAR/LGU					-	300,000.00	300,000.00			
8000-16	Conduct Coastal and Underwater Clean-Up/Waterways	MENRO/OMA	Jan. 2022	Dec. 2022	Coastal and Waterways clean-up conducted in 25 barangays	BFAR/MLGU/BLGU					-	150,000.00	150,000.00			
8000-17.1	Establishment of Babatngon Agri-Farm and Economic Growth Center	OMA/MO/MPDO/MEO	Jan. 2022	Dec. 2022	1. Survey of the lots 2. Site Development (1,180 Has.) 3. Conduct survey of the proposed access road	DA/Province/LGU/20% LDF										
8000-18.1	Community Supported Agriculture (CSA)	OMA/MO	Jan. 2022	Dec. 2022	1. Introduce use of crops or crop mix more suited to CC and CV 2. Improve the Adaptive Capacity of Famers and Fisherfolks through the provision of relevant technologies and information	DA/Province/LGU		600,000.00		600,000.00			600,000.00			
8000-18.2															-	1,000,000.00
8000-19	Social Enterprise Development	OMA/MO	Jan. 2022	Dec. 2022	Develop Innovative Financing Mechanisms to provide seed capital for the implementation of CCA among farmers and fisherfolks organization	DA/Province/LGU										
											-	3,000,000.00	3,000,000.00	3,000,000.00		A114-08

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			(4)	(5)			(PS)	(MOOE)	(CO)	(11)	(12)	(13)	(14)		(15)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
8000-20	Babatngon Economic Zone	OMA/MPD O/MO	Jan. 2022	Dec. 2022	Established Babatngon Economic Zone @ District I and Rizal II	PEZA/ Province/ LGU				-	50,000,000.00	50,000,000.00				
8000-20.1	Market Development Program	MO/MEO/ MPDO	Jan. 2022	Dec. 2022	1. Development of a CC and CV Resilient Design of Commercial Business Center to increase local income of the municipality	DPWH/ Province/ LGU				-	50,000,000.00	50,000,000.00	50,000,000.0		A811-02	
8000-20.2					2. Site Relocation of the Public Market Area (Lot Nos. 565, 569 and 570)	DA/LGU				-	165,000.00	165,000.00				
8000-20.3					3. Filling-Up of un-reclaimed areas					-	650,000.00	650,000.00				
8000-21		Construction of Seawall/Shore Protection	MEO/ DPWH	Jan. 2022	Dec. 2022	Construction of Seawall/Shore Protection	DPWH/ Province/ LGU				-	50,000,000.00	50,000,000.00	50,000,000.0		A224-02
8000-22	Construction of Waterworks System	MO/MEO/ MPDO	Jan. 2022	Dec. 2022	Construction of Waterworks System along the carline (from Poblacion to Barangay Guintigui-an)	DILG/ DPWH/ Province/ LGU				-	75,000,000.00	75,000,000.00				
8000-23.1	Busay Falls Resort Development	MO/MEO/ DPWH	Jan. 2022	Dec. 2022	1. Rehabilitation and Improvement of Busay Falls Resort to include provision of materials, labor and equipment for the removal of sand and gravel deposits of Busay Falls	20% LDF			2,500,000.00	2,500,000.00		2,500,000.00				
8000-23.2		MO/MEO/ DPWH	Jan. 2022	Dec. 2022	2. Construction of Flood Control and Drainage along Busay River	DPWH/ DILG/ Province/ LGU					90,000,000.00	90,000,000.00	90,000,000.0		A224-02	
8000-23.3		MO/MEO/ DPWH	Jan. 2022	Dec. 2022	3. Access Road Widening to Busay Falls Resort	DPWH/ LGSF/ Province/ LGU										
8000-24.1	Upgraded Port Development	MEO/ MPDO/ DOTR/ PPA/ DA/ DPWH	Jan. 2022	Dec. 2022	1. Reclamation/Filling Materials	DOTR/ PPA/ DA/ DPWH LGU				-	75,000,000.00	75,000,000.00	75,000,000.0		A834-04	
8000-24.2					2. Construction of Commercial Port and Terminal											
8000-24.3					3. Construction of Access Road											
8000-24.4					4. Dev't. of Fishport & Facilities											
8000-24.5					5. Ice Plant/Cold Storage											
8000-24.6				6. Fuel Refilling Station												
8000-25	CONST./IMPV'T. OF MUN. ROADS AND BRIDGES															
8000-25.1	Municipal Roads and Bridges including Drainage System	PEO/MEO	Jan. 2022	Dec. 2022	Construction/repair/improvement concrete paving of local roads and bridges	Province/ DPWH				-	5,000,000.00	5,000,000.00				
8000-25.2	Junction Nat'l. Road (So. Tab-ang-So. Sogod) Town Market Circumferential Coastal Road, District IV	MO/MEO/ MPDO	Jan. 2022	Dec. 2022	Junction Nat'l. Road (So. Tab-ang-So. Sogod) Town Market Circumferential Coastal Road, Dist.4 (L=5.890 kms.; W = 10 mtrs.)	DPWH/ LGU					88,350,000.00	88,350,000.00				
8000-25.3	Junction Nat'l. Road (@ the opposite side of the Road to Busay) - Town Market Road, District III	MO/MEO/ MPDO	Jan. 2022	Dec. 2022	Junction Nat'l. Road (@ the opposite side of the Road to Busay) - Town Market Road, District III (L = 0.390 kms.; W = 30 mtrs.)	DPWH/ LGU					11,700,000.00	11,700,000.00				

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																(4)
8000-25.4	Town Market-Fish Port Coastal Road, District IV	MO/MEO/MPDO	Jan. 2022	Dec. 2022	Town Market-Fish Port Coastal Road, District IV (L = 0.220 kms.; W = 30 mtrs.)	DPWH/LGU						6,600,000.00	6,600,000.00			
8000-25.5	Commercial Port-Punta Point Coastal Road District IV	MO/MEO/MPDO	Jan. 2022	Dec. 2022	Commercial Port-Punta Point Coastal Road District IV, (L = 1.235 kms.; W = 30 mtrs.)	DPWH/LGU						37,050,000.00	37,050,000.00			
8000-25.6	District II Punta Point-Boundary District I, Coastal Road	MO/MEO/MPDO	Jan. 2022	Dec. 2022	District II Punta Point-Boundary District I, Coastal Road, (L = 0.230 kms.; W = 30 mtrs.)	DPWH/LGU						6,900,000.00	6,900,000.00			
8000-25.7	District II-So. Magsaigad Coastal Road @ NHA Dist. I	MO/MEO/MPDO	Jan. 2022	Dec. 2022	District II-So. Magsaigad Coastal Road @ NHA Dist. I (L = 0.6740 kms.; W = 30 mtrs.)	DPWH/LGU						20,220,000.00	20,220,000.00			
8000-25.8	Junction Nat'l. Road @ So. Kalangawan - So. Kabagtong, Coastal Road, District I	MO/MEO/MPDO	Jan. 2022	Dec. 2022	Junction Nat'l. Road @ So. Kalangawan - So. Kabagtong, Coastal Road, District I (L = 1.465 kms.; W = 30 mtrs.)	DPWH/Province/LGU						21,975,000.00	21,975,000.00			
8000-25.9	Junction Nat'l. Road @ So. Tab-ang-Busay Falls Resort, District III	MO/MEO/MPDO	Jan. 2022	Dec. 2022	Junction Nat'l. Road @ So. Tab-ang-Busay Falls Resort, District III, (L = 0.650 kms.; W = 10 mtrs.)	DPWH/Province/LGU						9,750,000.00	9,750,000.00			
8000-26	BARANGAY ROADS (FMRs)															
8000-26.1	1. Pagsulhugon-Villa Magsaysay-Rizal II Circumferential Road(4.5 km)	MO/MEO/MPDO	Jan. 2022	Dec. 2022	• Pagsulhugon-Villa Magsaysay-Rizal II Circumferential Road(4.5 km)	DA/DPWH/Province/LGU						54,000,000.00	54,000,000.00			
8000-26.2	2. Malibago-Sangputan Road (2.5km)	MO/MEO/MPDO	Jan. 2022	Dec. 2022	• Malibago-Sangputan Road (2.5km)	DA/DPWH/Prov./LGU						30,000,000.00	30,000,000.00			
8000-26.3	3. San Isidro-Magcasuang-Taguite Road (8.45 km)	MO/MEO/MPDO	Jan. 2022	Dec. 2022	• San Isidro-Magcasuang-Taguite Road (8.45 km)	DA/DPWH/Prov./LGU						101,400,000.00	101,400,000.00			
8000-26.4	4. Naga-Asan-Camaoy FMR (2.510 km)	MO/MEO/MPDO	Jan. 2022	Dec. 2022	• Naga-Asan-Camaoy FMR (2.510 km)	DA/DPWH/Prov./LGU						30,120,000.00	30,120,000.00			
8000-26.5	5. So. Sto. Nino FMR (2.10 km)	MO/MEO/MPDO	Jan. 2022	Dec. 2022	• So. Sto. Nino FMR (2.10 km)	DA/DPWH/Prov./LGU						25,200,000.00	25,200,000.00			
8000-26.6	6. Taguite-Planza FMR (2.70 km)	MO/MEO/MPDO	Jan. 2022	Dec. 2022	• Taguite-Planza FMR (2.70 km)	DA/DPWH/Prov./LGU						32,400,000.00	32,400,000.00			
8000-27	PROVINCIAL ROAD SECTION															
8000-27.1	1. Implementation of Flood and Erosion Control Projects such as rehabilitation and construction of drainage system, de-silting of rivers and de-clogging of canals; communal irrigation system/impounding system	PEO/MEO/MPDO	Jan. 2022	Dec. 2022	Flood and erosion control projects are constructed along Busay River	Province/DA/DPWH/MDF/LGU						50,000,000.00	50,000,000.00			
8000-28	NATIONAL ROAD SECTION															
8000-28-1.1	1. ASPHALT OVERLAY 80mm in thickness 1.1 Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	MLGU/DPWH	Jan. 2022	Dec. 2022	1. ASPHALT OVERLAY 80mm in thickness • Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH/MDF/LGU						100,000,000.00	100,000,000.00			
8000-28-1.2	1.2 Leyte-Samar Inter-Provincial Road	MLGU/DPWH	Jan. 2022	Dec. 2022	• Leyte-Samar Inter-Provincial Road	DPWH/MDF/LGU						75,000,000.00	75,000,000.00			
8000-28-2.1	2.1 Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	MLGU/DPWH	Jan. 2022	Dec. 2022	2. ROAD WIDENING including DRAINAGE • Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH/MDF/LGU						150,000,000.00	150,000,000.00			

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AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (PhP)					AMOUNT of Climate Change PPAs		GC Typolog Code	
			START DATE	COMP- LATION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
8000-29	TOURISM DEVELOPMENT PROGRAM														
8000-29.1	1. Institutionalized Tourism Planning and Development in the LGU	LGU/ DOT	Jan. 2022	Dec. 2022	<ul style="list-style-type: none"> •Creation of GAD compliant municipal council in the LGU •Construction of a Resilient Tourism office •Create/Designate position of Tourism Officer •Formulate concrete Tourism Development Plan for for the municipality of Babatngon •Request Technical Assistance to line agencies for trainings on Tourism Planning and Devt. •Capability trainings for tourism officer 	LGU DOT/ GAA/ DPWH/ LGU LGU LGU					1,500,000.00	1,500,000.00			
8000-29.2	2. Development of Identified Tourist Attractions	LGU/ DOT/ DPWH	Jan. 2022	Dec. 2022	<ul style="list-style-type: none"> •Provide concrete plan for the development of tourism attractions •Capacitate technical functionaries •Developed Tourist Attractions: <ul style="list-style-type: none"> >Can-apoy Cave >Canaway Island and Biasong Beach > Cabagtong Beach, Purok Dako and Moro Watch Tower, Dist. 1 > Canaway Light House & Baluarte Point, Dist.4 > Nabaay Island as Bird Sanctuary > Babatngon Kalikasan Habitat and Wellness (BAKHAW) 	DPWH/ DOT/ LGU					1,500,000.00	1,500,000.00			
8000-29.3	3. Construction of Access Roads and Docking Ports to identified tourist attractions	LGU/ DOT/ DPWH	Jan. 2022	Dec. 2022	<ul style="list-style-type: none"> Developed Access Roads and Docking Port for transportation accessibility to tourist attractions: <ul style="list-style-type: none"> >Can-apoy Cave >Canaway Island and Biasong Beach > Cabagtong Beach, Purok Dako and Moro Watch Tower, Dist. 1 > Canaway Light House & Baluarte Point, Dist.4 > Nabaay Island as Bird Sanctuary > Babatngon Kalikasan Habitat and Wellness (BAKHAW) 	DPWH/ DOT/ LGU					60,000,000.00	60,000,000.00			
8000-29.4	4. Availability of Records on Tourist Visit/Arrivals	LGU	Jan. 2022	Dec. 2022	<ul style="list-style-type: none"> •Provision of supplies and materials •Attend training on recording system •Require owners of tourism establishment to provide logbook for the recording of all local and tourist visitors •Employment of experienced resort manager 	LGU					25,000.00	25,000.00			
8000-29.5	5. Establishment of Downstream Tourist Facilities	MO/MEO	Jan. 2022	Dec. 2022	<ul style="list-style-type: none"> •Provide concrete plan for the development of a resilient tourism facilities •Capacitate technical functionaries •Developed downstream tourist GAD facilities •Construction of Cottages at Busay Resort •Construction of Reservoir at Busay Resort •Construction of Function Hall at Busay Resort 	DPWH/ DOT/ LGU					15,000,000.00	15,000,000.00			

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			START DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)				
8000-29.6	6. Establishment of Souvenir Shop/Stores	LGU/ PPP	Jan. 2022	Dec. 2022	<ul style="list-style-type: none"> •Invite Private-Public Partnership to established souvenir shops •Offer Tax Holiday •Conduct GAD compliant Information campaign •Conduct GAD compliant training on handicraft product •Trained tourism officer 	LGU					25,000,000.00	25,000,000.00							
8000-29.7	7. Established Tourism Circuit within Neighboring Towns and Municipalities	LGU/ DOT	Jan. 2022	Dec. 2022	<ul style="list-style-type: none"> •Benchmarking with neighboring cities and municipalities •Spearhead the tourism municipal council in the agreement with the neighboring cities and municipal tourism officer 	GF					500,000.00	500,000.00							
8000-29.8	8. Restore Cultural and Heritage Sites into Tourist Attraction	LGU/ DOT	Jan. 2022	Dec. 2022	<ul style="list-style-type: none"> •Provision of development plans for restoration of heritage sites •Capacitate technical functionaries •Restoration into original replica 	DOT/ LGU					10,000,000.00	10,000,000.00							
8000-29.9	9. Promotion and Marketing	LGU	Jan. 2022	Dec. 2022	<ul style="list-style-type: none"> •Promote Homestay: Way of living of Babatngonanon •Adopt Local Tourist •Tourism Circuit 	DOT/ LGU					100,000.00	100,000.00							
Leyte 1st District Engineering Office																			
A. Support to Operations Feasibility Study																			
8000-30	001: Ensure Safe and Reliable National Road System																		
8000-30.1	1. Rehabilitation/Reconstruction of National Road with Slips, Slope Collapse, and Landslide	MLGU/ DPWH	Jan. 2022	Dec. 2022	1. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road (500066LT) Chainage 6523-Chainage 6380	DPWH					-	60,000,000.00	60,000,000.00						
8000-30-2.1	2. Widening of Permanent Bridges	MLGU/ DPWH	Jan. 2022	Dec. 2022	1. Tab-ang Bridge (B00060LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH					-	20,600,000.00	20,600,000.00						
8000-30-2.2					2. Magsaiged Bridge (B00061LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH				-	19,000,000.00	19,000,000.00							
8000-30-2.3					3. Pitogo Bridge (B00062LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH				-	20,600,000.00	20,600,000.00							
8000-30-2.4					4. Nabungkagan Bridge (B00063LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH				-	20,600,000.00	20,600,000.00							
8000-30-2.5					5. Babatngon-Sta. Cruz-Barugo-Carigara Road														
8000-30-2.6					6. Tab-ang Bridge (B00060LT) along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road	DPWH				-	20,600,000.00	20,600,000.00							
8000-31.1	3. Road Widening	MLGU/ DPWH	Jan. 2022	Dec. 2022	1. Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road (500066LT)-K0911+540-K0913+038	DPWH					-	45,000,000.00	45,000,000.00						
8000-31.2	4. Road Improvement				2. Installation of Stud Lights along Bagahupi-Babatngon-Sta. Cruz-Barugo-Carigara Road														
8000-32	002: Protect Lives and Properties Against Major Floods																		
8000-32.1	1. Construction/Maintenance of Flood Mitigation Structures and Drainage Systems	MLGU/ DPWH	Jan. 2022	Dec. 2022	1. Construction of Flood Control along Busay River, Brgy. District 3 section, Babatngon, Leyte	DPWH					-	50,000,000.00	50,000,000.00						
8000-32.2		MLGU/ DPWH	Jan. 2022	Dec. 2022	2. Construction of Flood Control along Bagahupi River, Brgy. Gov. E. Jaro Section, Babatngon, Leyte	DPWH					-	50,000,000.00	50,000,000.00						

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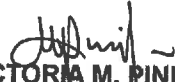
AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE- MENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS (PhP)					AMOUNT of Climate Change PPA's		CG Typolog Code		
			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adeaptation		Climate Change Mitigation	
																(8)
8000-32.3		MLGU/ DPWH	Jan. 2022	Dec. 2022	3. Construction of Flood Control along Tabigue River, Brgy. Villa Magsaysay section, Babatngon, Leyte	DPWH					-	50,000,000.00	50,000,000.00			
8000-33	Convergence and Special Support Program															
8000-33.1	1. Construction/Improvement of Access Roads leading to Declared Tourism Destinations	MLGU/ DPWH	Jan. 2022	Dec. 2022	1. Access road leading to Busay Falls, Babatngon Leyte 1st LD	DPWH					-	50,000,000.00	50,000,000.00			
8000-33.2	2. Construction/Improvement of Access Roads leading to Seaports	MLGU/ DPWH	Jan. 2022	Dec. 2022	2. Babatngon-Seaport Road, Babatngon, Leyte	DPWH					-	100,000,000.00	100,000,000.00			
8000-33.3	3. Construction/Improvement of Access Roads leading to Trades, Industries and Economic Zones	MLGU/ DPWH	Jan. 2022	Dec. 2022	3. Construction Bacong-Seaport Road, Bacong Babatngon, Leyte	DPWH					-	100,000,000.00	100,000,000.00			
8000-33.4	Local Infrastructure Program															
8000-33.5	1. Local Roads	MLGU/ DPWH	Jan. 2022	Dec. 2022	1. Concreting of San Agustin to Taguite Road, Babatngon, Leyte	DPWH					-	10,000,000.00	10,000,000.00			
8000-34	Construction/repair/improvement concrete paving of local roads and bridges															
8000-34.1	1. Repair/Improvement of Taguite-Magcasuang-San Isidro/Malibago-Sangputan Road Section, Babatngon, Leyte	PEO/MEO/ MPDO	Jan. 2022	Dec. 2022	1. Repair/Improvement of Taguite-Magcasuang-San Isidro/Malibago-Sangputan Road Section, Babatngon, Leyte	Province/ LGU					-	75,000,000.00	75,000,000.00			
8000-34.2	2. Construction of Naga-asan Bridge and Calbayogay Bridge, Babatngon, Leyte	PEO/MEO/ MPDO	Jan. 2022	Dec. 2022	2. Construction of Naga-asan Bridge and Calbayogay Bridge, Babatngon, Leyte	Province LGU					-	115,000,000.00	115,000,000.00			
9000	ENVIRONMENT DEVELOPMENT SECTOR															
	A. Devolved Functions															
9000-1	Relevant training on Tree Parks and Greenbelt management	MENRO	Jan. 2022	Dec. 2022	Training on Tree Parks and Greenbelt management conducted	DTP/ GF					-	30,000.00	30,000.00			
9000-2	Relevant training on management and operation of Sanitary Landfills (SLFs)	MENRO	Jan. 2022	Dec. 2022	Training on management and operation of Sanitary Landfills (SLFs) is conducted	DTP/ GF					-	50,000.00	50,000.00			
9000-3	Allocation of funds for training on monitoring and management of Sanitary Landfill operation	MENRO	Jan. 2022	Dec. 2022	Training on monitoring and management of Sanitary Landfill operation	DTP/ GF					-	50,000.00	50,000.00			
9000-4	Collection of Household Segregated Spild Waste	MENRO	Jan. 2022	Dec. 2022	Conduct household segregation of solid waste	DTP/ GF					-	320,000.00	320,000.00			
9000-5	Conduct IEC on Solid Waste	MENRO	Jan. 2022	Dec. 2022	Conduct IEC on Solid Waste	DTP/ GF					-	20,000.00	20,000.00			
9000-6	Establishment of 2 has. Tree Parks and Greenbelt Areas	MENRO	Jan. 2022	Dec. 2022	Establishment of 2 has. Tree Parks and Greenbelt Areas	DTP/ GF					-	130,000.00	130,000.00			
9000-7	Provision of Community-Based forestry projects which includes integrated social forestry programs and similar projects	MENRO	Jan. 2022	Dec. 2022	Provision of Community-Based forestry projects which includes integrated social forestry programs and similar projects	DTP/ GF					-	200,000.00	200,000.00			
9000-8	Establishment of MRF	MENRO	Jan. 2022	Dec. 2022	Establishment of MRF	DTP/ GF					-	100,000.00	100,000.00			

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			START DATE	COMP. DATE			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	EXTERNAL FUND	TOTAL FINANCIAL REQUIREMENTS FOR THE PPA's	Climate Change Adaptation		Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
9000-9	Procurement of SWM machineries and equipment	MENRO	Jan. 2022	Dec. 2022	Procurement of SWM machineries and equipment	DTP/ GF				-	1,319,200.00	1,319,200.00				
9000-10	Creation/Hiring/Designation of Forest Ranger	MENRO	Jan. 2022	Dec. 2022	Creation/Hiring/Designation of Forest Ranger	DTP/ GF				-	280,800.00	280,800.00				
9000-11	Establishment of regular Monitoring on the implementation and utilization of provided (SWM) machineries and equipment in Municipal level	MENRO	Jan. 2022	Dec. 2022	Conduct regular monitoring on the implementation and utilization of provided (SWM) machineries and equipment in the municipal level	LGU					10,000.00	10,000.00				
9000-12	Report on the implementation and utilization is regularly prepared	MENRO	Jan. 2022	Dec. 2022	Report on the implementation and utilization is regularly prepared	LGU					10,000.00	10,000.00				
9000-13	Formulation of Management Policies on Solid Waste Development	MENRO	Jan. 2022	Dec. 2022	Operational policies on solid waste management/development	LGU					10,000.00	10,000.00				
9000-14	Formulation of Watershed protection & management policy	MENRO	Jan. 2022	Dec. 2022	Operational watershed protection and management policy	LGU					10,000.00	10,000.00				
9000-15	Formulation of Ordinance against burning of rice straws/hays	MENRO	Jan. 2022	Dec. 2022	Ordinance against burning of rice straws/hays is implemented	LGU					10,000.00	10,000.00				
9000-16.1	Solid Waste Management	MO/ MENRO PEO/MEO/ MPDO	Jan. 2022	Dec. 2022	1. Development of Eco-Recycling Area for MRF and Livelihood Center	DENR/ DOT				-	50,000,000.00	50,000,000.00				
9000-16.2			Jan. 2022	Dec. 2022	2. LGU sanitary landfill are well managed	Province/ LGU					-	500,000.00	500,000.00			
9000-17	Bantay Kalikasan Project	MO/MENRO PEO/MPDO	Jan. 2022	Dec. 2022	*6 CBFM Areas @ Brgy. Bacong, Dist.1, Dist.3, San Ricardo, Rizal II and Villa Magsaysay *BLGU's with coastal anf mangrove forest	DENR				-	10,000,000.00	10,000,000.00				
9000-18	Forest Protection Project	MENRO	Jan. 2022	Dec. 2022	6 Upland Barangay	DENR				-	5,000,000.00	5,000,000.00				
9000-19	Watershed Areas Development Project	MENRO	Jan. 2022	Dec. 2022	6 Upland Barangay	DENR				-	10,000,000.00	10,000,000.00				
9000-20	Development of Fish and Shell Sanctuary and Marine Reserve	OMA/ MENRO	Jan. 2022	Dec. 2022	Developed Fish and Shell Sanctuary located at District I and District III	DENR				-	10,000,000.00	10,000,000.00				
9000-21	Mangrove Forest Development Projects	MENRO	Jan. 2022	Dec. 2022	Mangrove Forest Developed	DENR				-	25,000,000.00	25,000,000.00				
9000-22	Marine Biodiversity Conservation	OMA/ MENRO	Jan. 2022	Dec. 2022	Protected Marine Biodiversity	DENR				-	15,000,000.00	15,000,000.00				
TOTAL ENVIRONMENT DEVELOPMENT SECTOR																
TOTAL TWENTY PERCENT (20%) DEVELOPMENT FUND								0.00	0.00	0.00	0.00	128,050,000.00	128,050,000.00			
TOTAL LDRRM FUND (5% CALAMITY FUND)								-	2,350,000.00	29,275,179.20	31,625,179.20					
TOTAL GENERAL FUND								-	8,208,034.92	50,000.00	8,258,034.92					
GRAND TOTAL								65,338,677.35	50,316,474.47	9,612,580.00	125,267,731.82					
								65,338,677.35	60,674,509.39	38,937,759.20	165,160,946.94	4,084,211,198.00	4,229,362,143.94			

PREPARED:


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