REPUBLIC OF THE PHILIPPINES
PROVINCE OF PANGASINAN
MUNICIPALITY OF MANGALDAN

# BARANGAY TEBAG

# ANNUAL BUDGET

OFFICE OF THE SB SECRETARY
RECEIVED
DATE: 11/21/22
TIME: 10:00Am
BY: Ronnie
MANGALDAN, PANGASINAN

## CALENDAR YEAR 2023

Republic of the Philippines
Province of Pangasinan
Municipality of Mangaldan

BARANGAY TEBAG

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**Republic of the Philippines**
**Province of pangasinan**
**Municipality of Mangaldan**
**BARANGAY TEBAG**

**TRANSMITTAL LETTER**

**OFFICE OF THE SANGUNNIANG BAYAN**
**MUNICIPALITY OF MANGALDAN**

**HON. MARK STEPHEN DV. MEJIA**
**MUNICIPAL VICE MAYOR**
And

**HON. SANGGUNIAN BAYAN MEMBERS**

**THRU: MR. JUAN C. AQUINO**
Sanggunian Bayan Secretary

Sir's/Mesdames:

The office of the Punong Barangay of **Tebag, Mangaldan, Pangasinan,** respectfully transmitted to your good office herewith are Thirteen (13) copies of **Appropriation Ordinance** and **Annual Investment Program CY 2023** and its Attachment respectively for your review and approval.

**Hon. DANIEL B. BIASURA**
Punong Barangay

**REPUBLIC OF THE PHILIPPINES**
**PROVINCE OF PANGASINAN**
**MUNICIPALITY OF MANGALDAN**

**TO THE HONORABLE MEMBERS**
Sangguniang Bayan
Mangaldan, Pangasinan

Sir/Madam:

Pursuant to Provision of the Local Government Code of 1991, we are respectfully forwarding for your review the **Annual Budget for the Calendar Year 2023 of Barangay Tebag, Mangaldan, Pangasinan** involving a total amount of **Four million, Eight hundred one thousand, thirty seven pesos only.(4,801,037.00)** which was approved by the Sangguniang Barangay on October 08, 2022 through Appropriation Ordinance No. 01.

The Local Finance Committee in compliance with Section 136 of the Code has conducted preliminary review on said budget and shows substantial compliance with the existing laws and circulars and other issuances. Said Annual Budget may be declare operative effective January 1, 2023 subject however to the following conditions:

1. The increase in Honoraria of Barangay elective officials shall be in accordance with the provisions of Local Budget Circular No. 99 dated May 22, 2012, issued by the Department of Budget and Management particularly Section 8.1 and 8.2.,

2. That all procurement to be undertaken shall be in accordance with the pertinent provision of R.A. No. 8194 (The Government Procurement Reform Act) and its implementing rules and Regulations;

3. The disbursement of appropriation for the 20% Development Funds and Capital Outlay shall be in accordance with the approved Annual Investment Program of the Barangay and with the provisions of DILG-DBM Joint Memorandum Circular No. 211-1 dated April 12, 2011;

4. The ten percent (10%) share of the SangguniangKabataan shall be computed base on the Total Estimated Receipt of the Barangay;

5. The five percent (5%) calamity fund shall be computed base on the Total Estimated Receipt of the Barangay;

6. The appropriation on "Cumulative Benefits" of Barangay Officials shall be in accordance with the Joint CSC-DBM circular No. 01 S. 2004 as amended by Local Budget Circular No. 85 dated April 23, 2007 (leave Benefits of Barangay Officials).

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

For your appropriate action.

Very Truly Yours,

**THE LOCAL FINANCE COMMITTEE**

**JULIETA C. PETONIO**
Municipal Budget Officer

**MILAGROS J. PADILLA**
Mun. Planning & Dev't Coordinator

**MARILOU M. GAVINO**
Acting Municipal Treasurer

**JOSIE G. BULATAO**
Municipal Accountant

**REPUBLIC OF THE PHILIPPINES**
**PROVINCE OF PANGASINAN**
**MUNICIPALITY OF MANGALDAN**

**OFFICE OF THE PUNONG BARANGAY**

OCTOBER 08, 2022

**TO THE HONORABLE MEMBERS OF THE SANGGUNIAN:**

In compliance with Article 423 and Sec. 318 of the Local Government Code of 1991. I am submitting herewith the proposed Annual General Fund Budget for FY 2023 to ensure the following provisions mandated by R.A. 7160 otherwise known as the Local Government Code have been complied specifically among other, the following;

1. Estimates of revenue and other sources of financing for FY 2023 have been reviewed in accordance with the provisions of Title I (Local Government Taxation), Title II (Real Property Taxation) & Title III (Share of the Local Government Unit in the proceeds of National Taxes) and Book II of the Code. Our tentative share from the 2023 Internal Revenue Allotment appropriated by congress has been set to P **4,801,037.00** pursuant to Annex "A" of Local Budget Memorandum No. 57 (dated July 17, 2008 by the Department of Budget and Management).
2. The total amount proposed to be appropriated for expenditure has not exceeded total estimated income in the proposed appropriation of such amount has first made for the provision of the basic services and facilities enumerated in Sec. 17(b) of the Code before applying the same for the purposes.
3. Full provision has been made for all statutory and contractual obligations of the Local Government Unit.
4. A lump-sum amount equal to 5% of the Budget Year Income for our regular sources has been proposed for appropriation to cover unforeseen expenditures which may arise for the occurrences of calamities within the locality.
5. The total proposed appropriation for total Personal Services is **P2,325,400.00** did not exceed the percentage limitation paged by the Code in account of the requirements of the Salary Standardization Law.
6. The total proposed to be appropriated for discretionary purpose has not exceeded 2% of our actual next preceding year receipts from basic real property tax. The other general limitations prescribed by Section 325 of the Code have likewise been strictly observed.
7. The total appropriation for development projects has been sent to **P866,807.40** which is not less than 20% of our share from the 2023 Internal Revenue Allotment as appropriated by the Congress.

This proposed Annual Budget carry a total appropriation of of **Four million, Eight hundred one thousand, thirty seven pesos only.(4,801,037.00)** which comprised appropriation for Personal Services, Maintenance and Other Operating Expenses, Capital Outlay and other mandatory requirements & obligations of our Local Government Unit which is embodied in the Annual Investment Plan that the Barangay will undertake this coming budget year 2023.

Honorable Members of the Sanggunian, which the present fiscal crisis the national government is experiencing nowadays, we won't therefore solely rely in assistance coming from national funds but rather, we need to improve our income generating potentials by tapping all possible and legal sources of income in order to achieve our priorities for the development of our Barangay.

Let us then unite ourselves and with God's help and the full cooperation of all concerned we could attain these objectives and goals designed to give maximum benefits to our people.

Thank you.

Respectfully,

**DANIEL B. BIASURA**
Punong Barangay

# CERTIFIED STATEMENT OF INCOME

**BARANGAY TEBAG**

**Mangaldan, Pangasinan**

| Account Code | Source of Income Particulars (1) | Past Year 2021 (2) | Current Year 2022 (3) | Budget Year 2023 (4) |
|---|---|---|---|---|
| | Beginning Balance | 890,397.99 | 500,966.97 | 350,000.00 |
| | 30% Continuing Appropriation of Calamity Fund | | | |
| | SK – Election Fund | | | |
| 523 | 1. Property Taxes | | | |
| 523 | Share on Real Property Tax | 99,778.34 | 75,000.00 | 100,000.00 |
| 525 | Share on Real Property Tax on Idle Land | | | |
| | 2. Taxes on Goods & Services | | | |
| 551 | Business Taxes & License | | | |
| | (Stores & Retailers) | | | |
| | 3. Other Taxes | | | |
| 531 | Community Tax | 5,685.75 | 10,000.00 | 7,000.00 |
| 528 | Share on Sand and Gravel Taxes | | | |
| | 4. External | | | |
| | Subsidy income from National Gov't | | | |
| | Share from Internal Revenue | | | |
| | Allotment (IRA) | 3,670,797.00 | 5,065,043.00 | 4,334,037.00 |
| 636 | Subsidy from Other LGU's | | | |
| | - Aids from Province | 20,000.00 | 5,000.00 | 5,000.00 |
| | - Aids from Municipal | | 70,000.00 | 2,000.00 |
| 643 | Share from E-VAT | | | |
| | 5. Other Specific Income | | | |
| 555 | Clearance / Certification Fees | 4,280.00 | 2,800.00 | 3,000.00 |
| | - Barangay Clearance | | | |
| 659 | - Other Specific Income | | | |
| | - Income from Grants & Donations | | | |
| | - Other Income | | | |
| | **TOTAL** | **4,690,939.08** | **5,728,809.97** | **4,801,037.00** |

Prepared by:

**ANA B. ORTIZ**
Barangay Treasurer

Certified by:

**JOSIE G. BULATAO**
Municipal Accountant

Approved by:

**DANIEL B. BIASURA**
Punong Barangay

## ACTUAL INCOME AND EXPENDITURE FOR PAST YEAR
## BARANGAY TEBAG
## CY 2021
## Mangaldan, Pangasinan

| Part A. Actual Income | TOTAL |
|---|---|
| Beginning Balance | 890,397.99 |
| Share on Internal Revenue Collections | 3,670,797.00 |
| Share on Real Property Tax | 99,778.34 |
| Business Taxes (Store & Retailers) | |
| Share on Sand and Gravel Tax | |
| Share on EVAT | |
| Miscellaneous Taxes on Goods & Services | |
| Other Taxes | |
| - Community Tax | 5,685,75.00 |
| Other Specified Income – Refund-MISC. | |
| - Income from Grants and Donations | |
| - Internet Income | |
| Subsidy from Other LGUs | |
| - Aids from Province | 20,000.00 |
| - Aids from Municipal | |
| Clearance / Certification Fees | |
| - Barangay Clearance | 4,280.00 |
| **Total Available Resources** | **4,690,939.08** |

**Part B. Actual Expenditure**

***Section 2. Appropriation of Funds.*** *The following sums or so much thereof as maybe necessary appropriated out of Tax Revenue and Operating and Miscellaneous Income and any unexpected balance, thereof, in the Local Treasury of the Barangay not otherwise appropriated for basic service delivery and implementation priority.*

| Program / Project / Activity Description | Personal Services | Maintenance & Other Operating Expenses | Special Purpose Appropriation | Capital Outlay | TOTAL |
|---|---|---|---|---|---|
| A. | | | | | |
| 1. Administrative & Legislative Services | | | | | |
| 1.1 Honoraria | | | | | |
| - Barangay Council Officials | 1,343,000.00 | | | | 1,343,000.00 |
| - Barangay Tanods | 223,200.00 | | | | 223,200.00 |
| - Barangay Bookkeepers | 27,600.00 | | | | 27,600.00 |
| 1.2 Cash Gift Barangay Council Officials | 55,000.00 | | | | 55,000.00 |
| 1.3 Leave Benefits | 145,936.18 | | | | 145,936.18 |
| 1.4 Administrative Assistant | | | | | |
| 1.5 Electrician | 30,000.00 | | | | 30,000.00 |
| 1.6 Barangay Messenger | 9,600.00 | | | | 9,600.00 |
| 1.7 BSPO | 12,600.00 | | | | 12,600.00 |
| 2. Day Care Worker | 30,000.00 | | | | 30,000.00 |
| 3. Barangay Health Workers | 68,400.00 | | | | 68,400.00 |
| 4. Barangay Lupon Tagapamayapa | | | | | |
| 5. Utility | 48,000.00 | | | | 48,000.00 |
| 6. BNS | 8,400.00 | | | | 8,400.00 |
| 7. 13TH Month pay | 114,000.00 | | | | 114,000.00 |
| | | | | | |
| ***Sub-Total*** | **2,115,736.18** | | | | **2,115,736.18** |
| B. | | | | | |
| 1. Office Supplies Expenses | | 18,241.86 | | | 18,241.86 |
| 2. Other MOOE | | 27,666.29 | | | 27,666.29 |
| 3. BIR Remittance | | 91,860.10 | | | 91,860.10 |
| 4. Food Supplies Expenses | | | | | |
| 5. Water, Illumination & Power Services | | 171,662.15 | | | 171,662.15 |
| 6. Trainings & Seminars | | 60,200.00 | | | 60,200.00 |
| 7. Travelling Expenses | | 400.00 | | | 400.00 |
| 8.Advertising Expenses | | | | | |
| 9. Liga Dues | | 10,000.00 | | | 10,000.00 |
| 10. Insurance Expenses – Motor vehicle | | | | | |
| 11. Repair & Maintenance of Motor vehicle | | | | | |
| 12. Gasoline Expenses | | 16,112.51 | | | 16,112.51 |
| 13. Telephone Expense | | 15,389.00 | | | 15,389.00 |
| 14. Others – Fidelity Bond Premium | | 3,682.50 | | | 3,682.50 |
| ***Sub-Total*** | | **415,214.41** | | | **415,214.41** |

## ACTUAL INCOME AND EXPENDITURE FOR PAST YEAR
## BARANGAY TEBAG
## CY 2021
## Mangaldan, Pangasinan

| Program / Project / Activity Description | Personal Services | Maintenance & Other Operating Expenses | Special Purpose Appropriation | Capital Outlay | TOTAL |
|---|---|---|---|---|---|
| C. | | | | | |
| 1. Implementation of Development Projects - (20% of IRA) | | | 1,243,506.28 | | 1,243,506.28 |
| 2. Implementation of SK Projects - (10% of SK Fund) | | | 344,543.04 | | 344,543.04 |
| 3. Implementation of Projects / Activities for Unforseen Events (5% Calamity Fund) | | | 37,856.20 | | 37,856.20 |
| 4. Gender and Development Program (GAD) | | | | | |
| 5. Protection for Children's Welfare 1% IRA | | | | | |
| 6. Senior Citizen and PWD 1% IRA | | | 23,055.00 | | 23,055.00 |
| ***Sub-Total*** | | | **1,648,960.52** | | **1,648,960.52** |
| D. | | | | | |
| 1. Land and Land Improvement | | | | | |
| 2. Building & Structure Outlay | | | | | |
| 3. Office Equipment Outlay | | | | 10,061.00 | |
| 4.Motor Vehicle | | | | | |
| ***Sub-Total*** | | | | | |
| ***Total Expenditures*** | **2,115,736.18** | **415,214.41** | **1,648,960.52** | **10,061.00** | **4,189,972.11** |
| ***Balance / Deficit*** | | | | | **500,966.97** |

Prepared by:

**ANA B. ORTIZ**
Barangay Treasurer

Certified by:

**JOSIE G. BULATAO**
Municipal Accountant

Approved by:

**DANIEL B. BIASURA**
Punong Barangay

# ACTUAL INCOME AND EXPENDITURE FOR CURRENT YEAR
## BARANGAY TEBAG
## CY 2022
## Mangaldan, Pangasinan

| Part A. Actual Income | Actual 1st Semester | Estimated 2nd Semester | TOTAL |
|---|---|---|---|
| **Part A. Actual Income** | | | |
| Beginning Balance | 500,966.97 | | 500,966.97 |
| Share on Nation Tax Allotment | 2,534,502.00 | 2,530,541.00 | 5,065,043.00 |
| Share on Real Property Tax | 50,857.88 | 24,142.12 | 75,000.00 |
| Business Taxes (Store & Retailers) | | | |
| Share on Sand and Gravel Tax | | | |
| Share on EVAT | | | |
| Miscellaneous Taxes on Goods & Services | | | |
| Other Taxes | | | |
| - Community Tax | 7,155.00 | 2,845.00 | 10,000.00 |
| Other Specified Income | | | |
| - Income from Grants and Donation | | | |
| - Internet Income | | | |
| Subsidy from Other LGUs | | | |
| - Aids from Province | | 5,000.00 | 5,000.00 |
| - Aids from Municipal | | 70,000.00 | 70,000.00 |
| Clearance / Certification Fees | | | |
| - Barangay Clearance | 2,390.00 | 410.00 | 2,800.00 |
| **Total Available Resources** | **3,095,871.85** | **2,632,938.12** | **5,728,809.97** |

**Part B. Actual Expenditures**

| Program / Project / Activity Description | Personal Services | Maintenance & Other Operating Expenses | Special Purpose Appropriation | Capital Outlay | Actual 1st Semester | Estimated 2nd Semester | TOTAL |
|---|---|---|---|---|---|---|---|
| A. | | | | | | | |
| 1. Administrative & Legislative Services | | | | | | | |
| 1.1 Honoraria | | | | | | | |
| - Barangay Officials | 1,650,000.00 | | | | 825,000.00 | 825,000.00 | 1,650,000.00 |
| - Barangay Tanods | 295,200.00 | | | | 147,600.00 | 147,600.00 | 295,200.00 |
| - Barangay Bookkeeper | 31,200.00 | | | | 15,600.00 | 15,600.00 | 31,200.00 |
| 1.2 Cash Gift of Brgy.Official | 55,000.00 | | | | | 55,000.00 | 55,000.00 |
| 1.3 Cummulative Benefits | 197,211.10 | | | | 157,529.80 | 39,681.30 | 197,211.10 |
| 1.4 Barangay Messenger | 13,200.00 | | | | 6,600.00 | 6,600.00 | 13,200.00 |
| 1.5 Admin.Officer | | | | | | | |
| 1.6 Electrician | 33,600.00 | | | | 16,800.00 | 16,800.00 | 33,600.00 |
| 1.7 BSPO | 19,200.00 | | | | 9,600.00 | 9,600.00 | 19,200.00 |
| 2. Day Care Worker | 33,600.00 | | | | 16,800.00 | 16,800.00 | 33,600.00 |
| 3. Barangay Health Workers | 93,600.00 | | | | 46,800.00 | 46,800.00 | 93,600.00 |
| 4. Barangay Lupong Tagapamayapa | 36,000.00 | | | | 18,000.00 | 18,000.00 | 36,000.00 |
| 5. Utility worker | 52,800.00 | | | | 26,400.00 | 26,400.00 | 52,800.00 |
| 6. Barangay Nutrition Scholar | 12,000.00 | | | | 6,000.00 | 6,000.00 | 12,000.00 |
| 7. 13th Month Pay | 137,500.00 | | | | | 137,500.00 | 137,500.00 |
| ***Sub-Total*** | **2,660,111.10** | | | | **1,292,729.80** | **1,367,381.30** | **2,660,111.10** |
| B. | | | | | | | |
| 1. Office Supplies Expenses | | 25,000.00 | | | 22,992.90 | 2,007.10 | 25,000.00 |
| 2. Other MOOE | | 176,958.33 | | | 56,586.00 | 120,372,33 | 176,958.33 |
| 3. Food Supplies expense | | 15,000.00 | | | 3,453.18 | 11,546.82 | 15,000.00 |
| 4. Internet Expense | | 25,000.00 | | | 8,394.00 | 16,606.00 | 25,000.00 |
| 5. BIR Remittance | | 60,000.00 | | | 42,426.09 | 17,573.91 | 60,000.00 |
| 6. Water, Illumination & Power Services. | | 220,000.00 | | | 117,438.50 | 102,561.50 | 220,000.00 |
| 7. Trainings & Seminars | | 80,000.00 | | | 82,800.00 | (2,800.00) | 80,000.00 |
| 8. Travelling Expenses | | 25,000.00 | | | 13,550.00 | 11,450.00 | 25,000.00 |
| 9. Advertising Expenses | | 7,000.00 | | | | 7,000.00 | 7,000.00 |
| 10. Liga Fund | | 24,000.00 | | | 15,000.00 | 9,000.00 | 24,000.00 |
| 11. Insurance expense | | 10,000.00 | | | | 10,000.00 | 10,000.00 |
| 12.Gasoline Expenses | | 30,000.00 | | | 7,082.38 | 22,917.62 | 30,000.00 |
| 13. Repair &Maint.of Motor vehicle | | 25,000.00 | | | | 25,000.00 | 25,000.00 |
| 14. Others- Fidelity Bond Premium | | 4,500.00 | | | | 4,500.00 | 4,500.00 |
| ***Sub-Total*** | | **727,458.33** | | | **369,723.05** | **357,735.28** | **727,458.33** |

# ACTUAL INCOME AND EXPENDITURE FOR CURRENT YEAR

## BARANGAY TEBAG

## CY 2022

## Mangaldan, Pangasinan

| Program / Project / Activity Description | Personal Services | Maintenance & Other Operating Expenses | Special Purpose Appropriation | Capital Outlay | 1st sem | 2nd sem | Total |
|---|---|---|---|---|---|---|---|
| C. | | | | | | | |
| 1. Implementation of Development Projects (20% of IRA) | | | 1,013,008.60 | | 651,864.10 | 361,144.50 | 1,013,008.60 |
| 2. Implementation of SK Projects - (10% of SK Fund) | | | 506,504.30 | | 236,868.50 | 269,635.80 | 506,504.30 |
| 3. Reserved for SK Election | | | | | | | |
| 4. Unforeseen Events (5% Calamity Fund) | | | 130,213.39 | | 37,659.44 | 92,553.95 | 130,213.39 |
| 30% Continuing Appropriation CF | | | | | | | |
| 5. Gender and Development Program (GAD) | | | 130,213.39 | | | 130,213.39 | 130,213.39 |
| 6. Protection for Children Welfare 1% IRA | | | 50,650.43 | | 5,000.00 | 45,650.43 | 50,650.43 |
| 7.Senior Citizen and PWD 1% IRA | | | 50,650.43 | | | 50,650.43 | 50,650.43 |
| 8. BADAC FUND | | | 20,000.00 | | | 20,000.00 | 20,000.00 |
| ***Sub-Total*** | | | **1,901,240.54** | | **931,392.04** | **969,848.50** | **1,901,240.54** |
| D. Capital Outlay : | | | | | | | |
| 1. Land and Land Improvement | | | | | | | |
| 2. Building & Structure Outlay | | | | 40,000.00 | | 40,000.00 | 40,000.00 |
| 3. Office Equipment Outlay | | | | 20,000.00 | 22,197.00 | (2,197.00) | 20,000.00 |
| 4. Furniture & Fixture Outlay | | | | 30,000.00 | 25,654.44 | 4,345.56 | 30,000.00 |
| ***Sub-Total*** | | | | 90,000.00 | **47,851.44** | 42,148.56 | 90,000.00 |
| ***Total Expenditures*** | 2,660,111.10 | **727,458.33** | **1,901,240.54** | 90,000.00 | | | 5,378,809.97 |
| ***Balance / Deficit*** | | | | | | | **350,000.00** |

Prepared by:

**ANA B. ORTIZ**
Barangay Treasurer

Certified by:

**JOSIE G. BULATAO**
Municipal Accountant

Approved by:

**DANIEL B.BIASURA**
Punong Barangay

# ESTIMATED INCOME AND EXPENDITURE FOR BUDGET YEAR

## BARANGAY TEBAG

## CY 2023

## Mangaldan, Pangasinan

| Part A. Estimated Income | TOTAL |
|---|---|
| *Beginning Balance* | 350,000.00 |
| Continuing Appropriation 30% C.F | |
| SK Election Fund | |
| Share on Internal Revenue Collections | 4,334,037.00 |
| Share on Real Property Tax | 100,000.00 |
| Business Taxes (Store & Retailers) | |
| Share on Sand and Gravel Tax | |
| Share on EVAT | |
| Miscellaneous Taxes on Goods & Services | |
| Other Taxes | |
| - Community Tax | 7,000.00 |
| Other Specified Income | |
| - Income from Grants and Donations | |
| - Internet Income | |
| Subsidy from Other LGUs | |
| - Aids from Province | 5,000.00 |
| - Aids from Municipal | 2,000.00 |
| Clearance / Certification Fees | |
| - Barangay Clearance | 3,000.00 |
| **Total Available Resources** | **4,801,037.00** |

**Part B. Actual Expenditure**

| Program / Project / Activity Description | Personal Services | Maintenance & Other Operating Expenses | Special Purpose Appropriation | Capital Outlay | TOTAL |
|---|---|---|---|---|---|
| A. | | | | | |
| 1. Administrative & Legislative Services | | | | | |
| 1.1 Honoraria | | | | | |
| - Barangay Council Officials | 1,650,000.00 | | | | 1,650,000.00 |
| - Barangay Tanods | 295,200.00 | | | | 295,200.00 |
| - Barangay Bookkeepers | 31,200.00 | | | | 31,200.00 |
| 1.2 Cash Gift Barangay Council Officials | 55,000.00 | | | | 55,000.00 |
| 1.3 Leave Benefits | | | | | |
| 1.4 Administrative Assistant | | | | | |
| 1.5 Electrician | 33,600.00 | | | | 33,600.00 |
| 2. Brgy. Child Development Worker | 33,600.00 | | | | 33,600.00 |
| 3. Barangay Health Workers | 93,600.00 | | | | 93,600.00 |
| 4. BSPO | 19,200.00 | | | | 19,200.00 |
| 5. Barangay Utility Worker | 52,800.00 | | | | 52,800.00 |
| 6. BNS | 12,000.00 | | | | 12,000.00 |
| 7. Barangay Messenger | 13,200.00 | | | | 13,200.00 |
| 8. LuponTagapamayapa | 36,000.00 | | | | 36,000.00 |
| 9. 13th Month Pay | | | | | |
| ***Sub-Total*** | **2,325,400.00** | | | | **2,325,400.00** |
| B. | | | | | |
| 1.BIR | | 40,000.00 | | | 40,000.00 |
| 2. Office Supplies Expenses | | 25,000.00 | | | 25,000.00 |
| 3. Other MOOE | | 20,515.82 | | | 20,515.82 |
| 4. Insurance Expense | | 10,000.00 | | | 10,000.00 |
| 5. Water, Illumination & Power Services | | 250,000.00 | | | 250,000.00 |
| 6. Trainings & Seminars | | 80,000.00 | | | 80,000.00 |
| 7. Travelling Expenses | | 20,000.00 | | | 20,000.00 |
| 8. Advertising Expenses | | 5,000.00 | | | 5,000.00 |
| 9. Liga Dues / Liga Fund | | 15,000.00 | | | 15,000.00 |
| 10. Repair &Maint.of Motor Vehicle | | 20,000.00 | | | 20,000.00 |
| 11. Gasoline Expenses | | 25,000.00 | | | 25,000.00 |
| 12. Fidelity Bond Premium | | 5,500.00 | | | 5,500.00 |
| 13. Food Supplies | | 10,000.00 | | | 10,000.00 |
| 14. Internet Expenses | | 20,000.00 | | | 20,000.00 |
| Sub-Total | | **546,015.82** | | | **546,015.82** |

# INCOME AND EXPENDITURE ESTIMATES FOR BUDGET YEAR

## BARANGAY TEBAG

## CY 2023

## Mangaldan, Pangasinan

| Program / Project / Activity Description | Personal Services | Maintenance & Other Operating Expenses | Special Purpose Appropriation | Capital Outlay | TOTAL |
|---|---|---|---|---|---|
| C. | | | | | |
| 1. Implementation of Development Projects - *(20% of IRA)* | | | 866,807.40 | | 866,807.40 |
| 2. Implementation of SK Projects - *(10% of SK GF)* | | | 433,403.70 | | 433,403.70 |
| 3. Reserve for SK Election | | | | | |
| 4. Implementation of Projects/Activities Unforseen Events - *(5% GF Calamity Fund)* | | | 216,701.85 | | 216,701.85 |
| 5. 30 % Continuing Appropriation CF | | | | | |
| 6. Gender and Development Program - *(GAD 5% GF)* | | | 240,051.85 | | 240,051.85 |
| 7. Protection of Children Welfare - *(1% IRA)* | | | 43,340.37 | | 43,340.37 |
| 8. Senior Citizens and PWD - *(1% IRA)* | | | 43,340.37 | | 43,340.37 |
| 9. 30% Continuing Appropriation CF | | | 75,975.64 | | 75,975.64 |
| 10. BADAC | | | 10,000.00 | | 10,000.00 |
| ***Sub-Total*** | | | **1,929,621.18** | | **1,929,621.18** |
| D. | | | | | |
| 1. Land and Land Improvement | | | | | |
| 2. Building & Structure Outlay | | | | | |
| 3. Office Equipment Outlay | | | | | |
| 4. Furniture & Fixture Outlay | | | | | |
| ***Sub-Total*** | **2,325,400** | **546,015.82** | **1,929,621.18** | | |
| ***Total Expenditures*** | | | | | **4,801,037.00** |
| ***Balance / Deficit*** | | | | | |

Prepared by:

**ANA B. ORTIZ**
Barangay Treasurer

Certified by:

**JOSIE G. BULATAO**
Municipal Accountant

Approved by:

**DANIEL B. BIASURA**
Punong Barangay

# ACTUAL ESTIMATED OUTPUT

**BARANGAY TEBAG**

**Mangaldan, Pangasinan**

| Basic Services / Development Projects | Performance Indicator | OUTPUT | | |
|---|---|---|---|---|
| | | Actual Past Year | Actual / Estimated Current Year | Estimated Budget Year |
| (1) | (2) | (3) 2021 | (4) 2022 | (5) 2023 |
| 1. Clean & Green Activity | Maintain Cleanliness Along Brgy Road | 50,000.00 | 50,000.00 | 50,000.00 |
| 2. Declogging Activity | Declogg Canals | 50,000.00 | 50,000.00 | 50,000.00 |
| 3. Regravelling | Interior Roads Regravelled | | 15,000.00 | |
| 4. Construction of Drainage Canal with cover | Drainage Canal with Cover Constructed | 233,600.00 | | 766,807.40 |
| 5. Construction of Comfort room Brgy Plaza | Constructed CR of brgy plaza | 140,156.26 | | |
| 6. Installation of CCTV | CCTV Installed | | 250,000.00 | |
| 7. Renovation of Brgy. Hall/ | Brgy. Hall Renovated/ | 147,000.00 | 308,008.60 | |
| 8. Renovation of Day care center | Day care center renovated | | | |
| 9. Installation of Street Lights | Street Lights Installed | 622,750.02 | 340,000.00 | |

Prepared by:

**ANA B. ORTIZ**
Barangay Treasurer

Approved by:

**DANIEL B BIASURA**
Punong Barangay

Barangay Budget Preparation Form No. 6

Barangay : TEBAG
Municipality of: MANGALDAN

## Barangay Expenditure Program

***Section 1.*** **Source of Funds** The following income as indicated here of are hereby declared as source of funds particularly the Tax Revenue and Operating Miscellaneous Income, which are realistic and probable to be collected and remitted to the Local treasury, necessary to finance the delivery of basic services and implementation of priority development projects and activities of Barangay Tebag.

| SOURCE OF INCOME | | | Past Year | Current Year (Actual / Estimated) | Budget year (Estimated) |
|---|---|---|---|---|---|
| Beginning Balance | | | 890,397.99 | 500,966.97 | 350,000.00 |
| Share on Internal Revenue Collections | | | 3,670,797.00 | 5,065,043.00 | 4,334,037.00 |
| Share on Real Property Tax | | | 99,778.34 | 75,000.00 | 100,000.00 |
| Business Taxes (Store & Retailers) | | | | | |
| Share on Sand and Gravel Tax | | | | | |
| Share on EVAT(SK Election) | | | | | |
| Miscellaneous Taxes on Goods & Services | | | | | |
| Other Taxes(30% continuing appropriation) | | | | | |
| - Community Tax | | | 5,685.75 | 10,000.00 | 7,000.00 |
| Other Specified Income- Refund | | | | | |
| - Income from Grants and Donations | | | | | |
| - Internet Income | | | | | |
| Subsidy from Other LGUs | | | | | |
| - Aids from Province | | | 20,000.00 | 5,000.00 | 5,000.00 |
| - Aids from Municipal | | | | 70,000.00 | 2,000.00 |
| Clearance / Certification Fees | | | 4,280.00 | 2,800.00 | 3,000.00 |
| - Barangay Clearance | | | | | |
| **Total Available Resources** | | | **4,690,939.08** | **5,728,809.97** | **4,801,037.00** |

*Section 2.***Appropriation of Funds** The following sums or so much thereof as maybe necessary appropriated out of Tax Revenue and Operating and Miscellaneous Income and any unexpected balance thereof, in the Local Treasury of the Barangay not otherwise appropriated for basic services delivery and implementation of development projects and activities in Barangay Tebag.

Expenditure Program

| P / P / A Description | Past Year (Actual) 2021 | Current Year (Actual / Estimated) 2022 | Budget year (Estimated) 2023 |
|---|---|---|---|
| A. | | | |
| 1. Administrative & Legislative Services | | | |
| 1.1 Honoraria | | | |
| - Barangay Council Officials | 1,343,000.00 | 1,650,000.00 | 1,650,000.00 |
| - Barangay Tanods | 223,200.00 | 295,200.00 | 295,200.00 |
| - Barangay Bookkeepers | 27,600.00 | 30,200.00 | 31,200.00 |
| 1.2 Cash Gift Barangay Council Officials | 55,000.00 | 55,000.00 | 55,000.00 |
| 1.3 Leave Benefits | 145,936.18 | 197,211.10 | |
| 1.4 13th Month Pay | 114,000.00 | 137,500.00 | |
| 1.5 Administrative Assistant | | | |
| 1.6 Electrician | 30,000.00 | 33,600.00 | 33,600.00 |
| 1.7 LuponTagapamayapa | | 36,000.00 | 36,000.00 |
| 1.8 Driver | | | |
| 2. Day Care Worker | 30,000.00 | 33,600.00 | 33,600.00 |
| 3. Barangay Health Workers | 68,400.00 | 93,600.00 | 93,600.00 |
| 4. BSPO | 12,600.00 | 19,200.00 | 19,200.00 |
| 5. Utility Workers | 48,000.00 | 52,800.00 | 52,800.00 |
| 6. Barangay Messengers | 9,600.00 | 13,200.00 | 13,200.00 |
| 7.BNS | 8,400.00 | 12,000.00 | 12,000.00 |
| | | | |
| ***Sub-Total*** | **2,115,736.18** | **2,660,111.10** | **2,325,400.00** |
| B. | | | |
| 1. Office Supplies Expenses | 18,241.86 | 25,000.00 | 25,000.00 |
| 2. Other MOOE | 27,666.29 | 176,958.33 | 20,515.82 |
| 3. BIR Remittance | 91,860.10 | 60,000.00 | 40,000.00 |
| 4. Food Supplies expense | | 15,000.00 | 10,000.00 |
| 5. Water, Illumination & Power Services | 171,662.15 | 220,000.00 | 250,000.00 |
| 6. Trainings & Seminars | 60,200.00 | 80,000.00 | 80,000.00 |
| 7. Travelling Expenses | 400.00 | 25,000.00 | 20,000.00 |
| 8. Advertising | | 7,000.00 | 5,000.00 |
| 9. Liga Dues / Liga Fund | 10,000.00 | 24,000.00 | 15,000.00 |
| 10. Insurance Expenses- Motor vehicle | | 10,000.00 | 10,000.00 |
| 11. Repair and Maint. Of Motor Vehicle | | 25,000.00 | 20,000.00 |
| 12. Gasoline Expenses | 16,112.51 | 30,000.00 | 25,000.00 |
| 13. Others – Fidelity Bond Premium | 3,682.50 | 4,500.00 | 5,500.00 |
| 14. Internet Expense | 15,389.00 | 25,000.00 | 20,000.00 |
| ***Sub-Total*** | **415,214.41** | **727,458.33** | **546,015.82** |
| C. | | | |
| 1. Developmental Projects (20% of IRA) | 1,243,506.28 | 1,013,008.60 | 866,807.40 |
| 2. SK Projects (10% of GF) | 344,543.04 | 506,504.30 | 433,403.70 |
| 3. SK Election Fund | | | |
| 4. Calamity Fund (5% of GF) | 37,856.20 | 130,213.39 | 216,701.85 |
| 5. 30 % Continuing Appropriation Calamity Fund | | | 75,975.64 |
| 6. GAD Plan (5% GF) | | 130,213.39 | 240,051.85 |
| 7. Protection for Children (1% IRA) | | 50,650.43 | 43,340.37 |
| 8.Senior Citizens and PWD(1% IRA) | 23,055.00 | 50,650.43 | 43,340.37 |
| 9. BADAC Fund | | 20,000.00 | 10,000.00 |
| ***Sub-Total*** | **1,659,021.52** | **1,901,240.54** | **1,929,621.18** |
| D. | | | |
| 1. Land and Land Improvement | | | |
| 2. Building & Structure Outlay | | 40,000.00 | |
| 3. Office Equipment Outlay | | 20,000.00 | |
| 4. Furniture & Fixture | | 30,000.00 | |
| ***Sub-Total*** | | **90,000.00** | |
| **TOTAL** | **4,189,972.11** | **5,378,809.97** | **4,801,037.00** |

*Section 3.*The appropriated amount is aimed to produce the expected Major Final Output (MFO) for the barangay and are to be measured by performance of output indicators per MFO. This serves as the rationale for the money spent for the various services and development projects provided by the Barangay, pursuant to Section 17 of the Local Government Code.

| Basic Services / Developmental Projects | PAST YEAR | | CURRENT YEAR | | BUDGET YEAR | |
|---|---|---|---|---|---|---|
| | Performance Indicator | Actual Output | Performance Indicator | Actual Output | Performance Indicator | Actual Output |
| 1. Installation of Streetlights | Streetlights Installed | 622,750.02 | Streetlights installed | 340,000.00 | Streetlights Installed | |
| 2. Interior Road Regravelling | Regravelled Interior Road | | Regravelled Interior Road | 15,000.00 | Repair/Painted Brgy hall roofing | |
| 3. Construction of Drainage Canal with Cover | Drainage Canal with Cover Constructed | 233,600.00 | Drainage Canal with Cover Constructed | | | 766,807.40 |
| 4. Additional installation of CCTV | CCTV Installed | | CCTV Installed | 250,000.00 | Additional CCTV Installation | |
| 5. Clean & Green Activity | Maintain Cleanliness All Zone | 50,000.00 | Maintain Cleanliness All Zone | 50,000.00 | Maintain Cleanliness All Zone | 50,000.00 |
| 6. Declogging Activity | Declogg Canal | 50,000.00 | Declogg Canal | 50,000.00 | Declogg Canal | 50,000.00 |
| 7. Construction of Perimiter Fence/ | Perimiter Fence constructed | | Perimiter Fence constructed | | | |
| Renovation of Brgy Hall | Brgy Hall renovated | 147,000.00 | Brgy Hall renovated | 308,008.60 | Day care center renovated | |
| 8. Construction of Comfort room Brgy Plaza | Comfort Room Constructed @ Brgy Plaza | 140,156.26 | Comfort Room Constructed at Barangay Plaza | | Comfort Room Constructed @ Brgy Plaza | |

***Section 4.*** **Proposed General Provisions**

- Policies on income generation (New Tax / Fees Measures) if any.
- Policies on providing funds for mandatory allocation provided in the code:
  - 20% of IRA for Development Projects
  - 10% for Sangguniang Kabataan
  - 5% for Calamity Fund Utilization
  - 5% Gender & Development program
  - 1% Senior Citizen & PWD Program
  - 1% For Children's Welfare
  - BADAC Fund
  - 3% Maintenance and other Operating Expenditure
- Observance for the 55% Limitation for Personal Services

  Total of 100%
- Policy on use of savings
- Policy on Procurement for Commonly-Used Supplies and Civil Work pursuant to R.A. 9184

***Section 5.***Effectivity – this Bill shall take effect immediately upon its approval.

**Barangay TEBAG**
**Municipality of MANGALDAN**
**Province of PANGASINAN**

**19th Regular Sessions**

Begun and held in Barangay Hall, Barangay Tebag,Mangaldan, Pangasinan on the 8th day of October 2022.

**Barangay Appropriation Ordinance No. 01**

**AN ORDINANCE APPROPRIATING FUNDS FOR BARANGAY TEBAG,**

Be it enacted by the Sangguniang Barangay of Tebag in Council assembled:

**Section 1. Source of Funds** The following income as indicated hereof are hereby declared as source of funds particularly the Tax Revenue and Operating Miscellaneous Income, which are realistic and probable to be collected and remitted to the Local Treasury, necessary to finance the delivery of basic services and implementation of priority development of Barangay Tebag from January One to December Thirty-One, Two Thousand Twenty Three, except otherwise specifically provided herein:

| Estimated Income for Budget Year | TOTAL |
|---|---|
| **Beginning Balance** | 350,000.00 |
| Continuing Appropriation 30% C.F | |
| | |
| Share on Internal Revenue Collections | 4,334,037.00 |
| Share on Real Property Tax | 100,00.00 |
| Business Taxes (Store & Retailers) | |
| Share on Sand and Gravel Tax | |
| Share on EVAT | |
| Miscellaneous Taxes on Goods & Services | |
| Other Taxes | |
| - Community Tax | 7,000.00 |
| Other Specified Income | |
| - Income from Grants and Donations | |
| - Internet Income | |
| Subsidy from Other LGUs | |
| - Aids from Province | 5,000.00 |
| - Aids from Municipal | 2,000.00 |
| Clearance / Certification Fees | |
| - Barangay Clearance | 3,000.00 |
| **Total Available Resources** | **4,801,037.00** |

***Barangay Expenditure Program***

s

***Section 2. Appropriation of Funds.*** *The following sums or so much thereof as maybe necessary appropriated out of Tax Revenue and Operating and Miscellaneous Income and any unexpected balance, thereof, in the Local Treasury of the Barangay not otherwise appropriated for basic service delivery and implementation priority.*

| Program / Project / Activity Description | Personal Services | Maintenance & Other Operating Expenses | Special Purpose Appropriation | Capital Outlay | TOTAL |
|---|---|---|---|---|---|
| A. | | | | | |
| 1. Administrative & Legislative Services | | | | | |
| 1.1 Honoraria | | | | | |
| - Barangay Council Officials | 1,650,000.00 | | | | 1,650,000.00 |
| - Barangay Tanods | 295,200.00 | | | | 295,200.00 |
| - Barangay Bookkeepers | 31,200.00 | | | | 31,200.00 |
| 1.2 Cash Gift Barangay Council Officials | 55,000.00 | | | | 55,000.00 |
| 1.3 Leave Benefits | | | | | |
| 1.4 Administrative Assistant | | | | | |
| 1.5 Electrician | 33,600.00 | | | | 33,600.00 |
| 2. Brgy. Child Development Worker | 33,600.00 | | | | 33,600.00 |
| 3. Barangay Health Workers | 93,600.00 | | | | 93,600.00 |
| 4. BSPO | 19,200.00 | | | | 19,200.00 |
| 5. Barangay Utility Worker | 52,800.00 | | | | 52,800.00 |
| 6. BNS | 12,000.00 | | | | 12,000.00 |
| 7. Barangay Messenger | 13,200.00 | | | | 13,200.00 |
| 8. Lupon Tagapamayapa | 36,000.00 | | | | 36,000.00 |
| 9. 13th Month Pay | | | | | |
| ***Sub-Total*** | **2,325,400.00** | | | | **2,325,400.00** |
| B. BIR | | 40,000.00 | | | 40,000.00 |
| 1. Office Supplies Expenses | | 25,000.00 | | | 25,000.00 |
| 2. Other MOOE | | 20,515.82 | | | 20,515.82 |
| 3. Insurance Expense | | 10,000.00 | | | 10,000.00 |
| 4. Water, Illumination & Power Services | | 250,000.00 | | | 250,000.00 |
| 5. Trainings & Seminars | | 80,000.00 | | | 80,000.00 |
| 6. Travelling Expenses | | 20,000.00 | | | 20,000.00 |
| 7. Advertising Expenses | | 5,000.00 | | | 5,000.00 |
| 8. Liga Dues / Liga Fund | | 15,000.00 | | | 15,000.00 |
| 9. Repair & Maint. Of Motor Vehicle | | 20,000.00 | | | 20,000.00 |
| 10. Gasoline Expenses | | 25,000.00 | | | 25,000.00 |
| 11. Fidelity Bond Premium | | 5,500.00 | | | 5,500.00 |
| 12. Food Supplies | | 10,000.00 | | | 10,000.00 |
| 13. Internet Expenses | | 20,000.00 | | | 20,000.00 |
| ***Sub-Total*** | | 546,015.85 | | | 546,015.85 |

**Barangay Tebag**
**CY 2023**
**Mangaldan, Pangasinan**

| Program / Project / Activity Description | Personal Services | Maintenance & Other Operating Expenses | Special Purpose Appropriation | Capital Outlay | TOTAL |
|---|---|---|---|---|---|
| C. | | | | | |
| 1. Development Projects - *(20% of IRA)* | | | 866,807.40 | | 866,807.40 |
| 2. Implementation of SK Projects - *(10% of SK Fund)* | | | 433,403.70 | | 433,403.70 |
| 3. SK Election Fund | | | | | |
| 4. Implementation of Projects / Activities Unforseen Events - *(5% GF Calamity )* | | | 216,701.85 | | 216,701.85 |
| 5. 30% Continuing Appropriation CF | | | | | |
| 6 Gender and Development Program - *(5% GF)* | | | 240,051.85 | | 240,051.85 |
| 7. Protection for Children's Welfare - *(1% IRA)* | | | 43,340.37 | | 43,340.37 |
| 8. Senior Citizens and PWD - *(1% IRA)* | | | 43,340.37 | | 43,340.37 |
| 9. BADAC FUND | | | 10,000.00 | | 10,000.00 |
| ***Sub-Total*** | | | **1,929,621.18** | | **1,929,621.18** |
| D. | | | | | |
| 1. Land and Land Improvement | | | | | |
| 2. Building & Structure Outlay | | | | | |
| 3. Office Equipment Outlay | | | | | |
| 4. Furniture & Fixture Outlay | | | | | |
| ***Sub-Total*** | **2,325,400** | **546,015.85** | **1,929,621.18** | | |
| ***Total Expenditures*** | | | | | **4,801,037.00** |
| ***Balance / Deficit*** | | | | | |

*Section 3.*The appropriated amount is aimed to produce the expected Major Final Output (MFO) for the barangay and are to be measured by performance of output indicators per MFO. This serves as the rationale for the money spent for the various services and development projects provided by the Barangay, pursuant to Section 17 of the Local Government Code.

| P / P / A Description<br>MAJOR FINAL OUPUT | Budget Year | |
|---|---|---|
| | Performance Indicator | Estimated Output |
| 1. Clean and Green Activity | Maintain Clean and Green Along Road Shoulder | 50,000.00 |
| 2. Declogging Activity | Decloggged Canals | 50,000.00 |
| 3. Contruction of Drainge canal | Drainage Canal Constructed | 766,807.40 |

***Section 4.General Provisions.*** The following policies are authorized for the fiscal year:

a. Income from operating and miscellaneous fees shall be collected at maximum collection efficiency.

b. Priority in the use of income shall be budgetary requirements as mandated by the local code.
   - 20% of IRA for development projects
   - 10% for SangguniangKabataan (SK)
   - 5% for Unforeseen Events- Calamity Fund
   - 5% Gender and Development Program
   - 1% Senior Citizen and PWD Program
   - 1% For Children's Welfare Program
   - 3% Maintenance and other Operating Expenditure
   - Total of 100%
   - BADAC Fund

c. Strict compliance to the 55% Personal Services Limitation shall be observed

d. Priority in the use of savings shall be for basic services, augmentation of development projects and other mandatory expenses provided under the Local Code.

e. All Procurement shall follow strictly the provisions of R.A. 9184.

***Section 5.Effectivity.*** This Ordinance shall take effect immediately upon its approval.

Date Promulgated: October 08 ,2022

Carried Unanimously,

Name and Signature of Barangay Sangguniang Members

KGD. BOBBY N. MOVIDA _____

KGD. ALBERTO M. BARROZO _____

KGD. RANDY S. AQUINO _____

KGD. LALIE P. CENDAÑA _____

KGD. TEODULFO C. ALMONTE _____

KGD. LESTER GLENN BASA _____

KGD. ROMMEL ABRIGO _____

SK. JOHN CARLO S. MOVIDA _____

I HEREBY CERTIFY to the correctness of the above-quoted Local Appropriation Ordinance.

**MERIVEL D. DOOC**
*Secretary of the Sangguniang Barangay*

Attested:

**KGD. TEODULFO C. ALMONTE**
*Chairman, Committee on Appropriation*

Approved:

**PB DANIEL B.BIASURA**
*LCE, Punong Barangay*

Barangay TEBAG
Municipality of MANGALDAN
Province of PANGASINAN

***PERSONNEL SCHEDULE***
***(Plantilla of Personnel)***
***Current Year 2023***

| Appropriation Ordinance No. Item No. | | Title of Position and Name of Incumbent | Authorized Rate Per Annum January – December 2022 | | Budget Year Proposed Rate / Annum January – December 2023 | | Increases 2023 Minus 2022 |
|---|---|---|---|---|---|---|---|
| Old Item | New Item | | Grade / Step | Amount | Grade / Step | Amount | Amount |
| | | Punong Barangay<br>**DANIEL B. BIASURA** | | 210,000.00 | | 210,000.00 | |
| | | Barangay Kagawad<br>**BOBBY N. MOVIDA** | | 144,000.00 | | 144,000.00 | |
| | | Barangay Kagawad<br>**ALBERTO M. BARROZO** | | 144,000.00 | | 144,000.00 | |
| | | Barangay Kagawad<br>**RANDY S. AQUINO** | | 144,000.00 | | 144,000.00 | |
| | | Barangay Kagawad<br>**LALIE P. CENDAÑA** | | 144,000.00 | | 144,000.00 | |
| | | Barangay Kagawad<br>**TEODULFO C. ALMONTE** | | 144,000.00 | | 144,000.00 | |
| | | Barangay Kagawad<br>**LESTER GLENN BASA** | | 144,000.00 | | 144,000.00 | |
| | | Barangay Kagawad<br>**ROMMEL ABRIGO** | | 144,000.00 | | 144,000.00 | |
| | | SK. Chairman<br>**JOHN CARLO MOVIDA** | | 144,000.00 | | 144,000.00 | |
| | | Barangay Secretary<br>**MERIVEL D.DOOC** | | 144,000.00 | | 144,000.00 | |
| | | Barangay Treasurer<br>**ANA B. ORTIZ** | | 144,000.00 | | 144,000.00 | |
| | | **TOTAL** | | **1,650,000.00** | | **1,650,000.00** | |

Certified Correct:

***DANIEL B. BIASURA***
***Punong Barangay***

Barangay TEBAG
Municipality of MANGALDAN
Province of PANGASINAN
***PERSONNEL SCHEDULE***
***(Plantilla of Personnel)***
***Current Year 2023***

| Appropriation Ordinance No. Item No. | | Title of Position and Name of Incumbent | Authorized Rate Per Annum January – December 2022 | | Budget Year Proposed Rate / Annum January – December 2023 | | Increases 2023 Minus 2022 |
|---|---|---|---|---|---|---|---|
| Old Item | New Item | | Grade / Step | Amount | Grade / Step | Amount | Amount |
| | | Chief Tanod<br>**LORENZO M. BARROZO** | | 21,600.00 | | 21,600.00 | |
| | | Tanod Members<br>**JOMAR FAJARDO** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**LITO DELA CRUZ** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**MARK JOSEPH V. VILLAMOR** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**RODOLFO A. MAGAPOT** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**MIGUEL URBANO** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**WARLITO F. DULAY** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**NELSON VELARDE** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**ANGEL G. LOMIBAO** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**JOEL B. CENDAÑA** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**MARVIN BIANAN** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**HERMINIO E. MANGAPOT** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**DANILO R. MANGAPOT** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**TOMAS B. REVOTA** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**LUDRIGO S. LUMIBAO** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**MARIO L. FAJARDO** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**REYSTER JON DELA CRUZ** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**CESAR G. CERENO** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**ERNESTO G. GEMINO** | | 14,400.00 | | 14,400.00 | |
| | | Tanod Members<br>**MANUEL CHRISTOPHER ICO** | | 14,400.00 | | 14,400.00 | |
| | | **TOTAL** | | **295,200.00** | | **295,200.00** | |

Certified Correct:

**DANIEL B. BIASURA**
***Punong Barangay***

Barangay TEBAG
Municipality of MANGALDAN
Province of PANGASINAN

***PERSONNEL SCHEDULE***
***(Plantilla of Personnel)***
***Current Year 2023***

| Appropriation Ordinance No. Item No. | | Title of Position and Name of Incumbent | Authorized Rate Per Annum January – December 2022 | | Budget Year Proposed Rate / Annum January – December 2023 | | Increases 2023 Minus 2022 |
|---|---|---|---|---|---|---|---|
| Old Item | New Item | | Grade / Step | Amount | Grade / Step | Amount | Amount |
| | | **VIOLETA Q. PASILIAO**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **ERMIE OCAY**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **EVA BAUTISTA**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **RICARDO QUINTO**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **MARILOU SORIANO**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **MAURICIO TORIO**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **DIEGO URBANO**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **GILBERT SEBUA**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **ANTHONY PARAMIO**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **EDGAR GONZALES**<br>LupongTagapamayapa | | 3,600.00 | | 3,600.00 | |
| | | **TOTAL** | | **36,000.00** | | **36,000.00** | |

Certified Correct:

**DANIEL B. BIASURA**
***Punong Barangay***

Barangay TEBAG
Municipality of MANGALDAN
Province of PANGASINAN

***PERSONNEL SCHEDULE***
***(Plantilla of Personnel)***
***Current Year 2023***

| Appropriation Ordinance No. Item No. | | Title of Position and Name of Incumbent | Authorized Rate Per Annum January – December 2022 | | Budget Year Proposed Rate / Annum January – December 2023 | | Increases 2023 Minus 2022 |
|---|---|---|---|---|---|---|---|
| Old Item | New Item | | Grade / Step | Amount | Grade / Step | Amount | Amount |
| | | **MARISSA CARIÑO**<br>Barangay Health Worker President | | 14,400.00 | | 14,400.00 | |
| | | **HERNANDA FORMOSO**<br>Barangay Health Worker Member | | 13,200.00 | | 13,200.00 | |
| | | **LORNA E. TANDOC**<br>Barangay Health Worker Member | | 13,200.00 | | 13,200.00 | |
| | | **ANALIZA BARROZO**<br>Barangay Health Worker Member | | 13,200.00 | | 13,200.00 | |
| | | **MARICEL MOLINA**<br>Barangay Health Worker Member | | 13,200.00 | | 13,200.00 | |
| | | **FELICIANA PEROLINO**<br>Barangay Health Worker Member | | 13,200.00 | | 13,200.00 | |
| | | **MILAGROS Q. VIDAL**<br>Barangay Health Worker Member | | 13,200.00 | | 13,200.00 | |
| | | **TOTAL** | | **93,600.00** | | **93,600.00** | |

Certified Correct:

**DANIEL B. BIASURA**
***Punong Barangay***

Barangay TEBAG
Municipality of MANGALDAN
Province of PANGASINAN

***PERSONNEL SCHEDULE***
***(Plantilla of Personnel)***
***Current Year 2023***

| Appropriation Ordinance No. Item No. | | Title of Position and Name of Incumbent | Authorized Rate Per Annum January – December 2022 | | Budget Year Proposed Rate / Annum January – December 2023 | | Increases 2023 Minus 2022 |
|---|---|---|---|---|---|---|---|
| Old Item | New Item | | Grade / Step | Amount | Grade / Step | Amount | Amount |
| | | **RITA M. ABRIGO**<br>Barangay Day Care Worker | | 33,600.00 | | 33,600.00 | |
| | | **GINA G. CLATA**<br>Barangay Bookkeeper | | 31,200.00 | | 31,200.00 | |
| | | **ROBERTO URBANO**<br>Barangay Electrician | | 33,600.00 | | 33,600.00 | |
| | | **REYMOND BARROZO**<br>**DOMINGO DEVERA**<br>Barangay Utility worker | | 26,400.00<br>26,400.00 | | 26,400.00<br>26,400.00 | |
| | | **PRINCESS VILLAMOR**<br>**MARICEL D. EUCAPOR**<br>Barangay Service Point Officer | | 9,600.00<br>9,600.00 | | 9,600.00<br>9,600.00 | |
| | | **HAYDEE BIANAN**<br>Barangay Nutrition Scholar | | 12,000.00 | | 12,000.00 | |
| | | **ALEXANDER MOVIDA**<br>Barangay Messenger | | 13,200.00 | | 13,200.00 | |
| | | **TOTAL** | | **195,600.00** | | **195,600.00** | |

Certified Correct:

**DANIEL B. BIASURA**
***Punong Barangay***

**MUNICIPALITY OF MANGALDAN**
**PROVINCE OF PANGASINAN**
**BARANGAY TEBAG**
**SUMMARY OF EXPENDITURE**
**BUDGET YEAR 2023**

| PARTICULARS | AMOUNT |
|---|---|
| **A. Current Operating Expenses** | |
| **1. Personal Services** | |
| a. Salaries | |
| b. Other Compensations | |
| Honoraria – Brgy. Council Officials | 1,650,000.00 |
| Brgy. Tanods | 295,200.00 |
| Brgy. Bookkeepers | 31,200.00 |
| Day Care Workers | 33,600.00 |
| Brgy. Health Workers | 93,600.00 |
| Brgy. Service Point Officers | 19,200.00 |
| Brgy. Electricians | 33,600.00 |
| Administrative Assistant | |
| Brgy. Utility Workers | 52,800.00 |
| Brgy.LuponTagapamayapa | 36,000.00 |
| BNS | 12,000.00 |
| Brgy.Messenger | 13,200.00 |
| 13th Month Pay | |
| Cumulative Benefits | |
| Cash Gifts for Brgy. Council Officials | 55,000.00 |
| ***Total Personal Services*** | **2,325,400.00** |
| **2. Maintenance & Other Operating Expenditures** | |
| a. Office Supplies Expenses | 25,000.00 |
| b. Water, Illumination & Power Services | 250,000.00 |
| c. Trainings & Seminars | 80,000.00 |
| d. Travelling Expenses | 20,000.00 |
| e. Advertising Expenses | 5,000.00 |
| f. Liga Dues | 15,000.00 |
| g. Repair and maintenance of Motor vehicle | 20,000.00 |
| h. Gasoline Expenses | 25,000.00 |
| i. Internet Expense | 20,000.00 |
| j. Fidelity Bond Premium | 5,500.00 |
| k. Insurance Premium | 10,000.00 |
| l. BIR | 40,000.00 |
| m. Other Maintenance & Operating Expenses | 20,515.82 |
| n. Food Supplies | 10,000.00 |
| ***Total Maintenance and Other Operating Expenses*** | **546,015.82** |
| **3. Non-Office Expenditures** | |
| a. 20% IRA Barangay Development Fund | 866,807.40 |
| b. 10% SangguniangKabataan Development Fund | 433,403.70 |
| c. Reserve for SK Election | |
| d. 5% Budgetary Reserve Calamity Fund | 216,701.85 |
| e. 30% Continuing Appropriation Calamity Fund | 75,975.64 |
| f. Gender and Development (GAD) | 240,051.85 |
| g. Protection for Children's Welfare (1% IRA) | 43,340.37 |
| h. Senior Citizen and PWD (1% IRA) | 43,340.37 |
| i. BADAC Fund | 10,000.00 |
| ***Total Non-Office Expenditures*** | **1,929,621.18** |
| **B. Capital Outlay** | |
| a. Land and Land Improvement | |
| b. Building and Structure Outlay | |
| c. Equipment Outlay | |
| d. Furniture and Fixtures | |
| ***Total Capital Outlay*** | |
| **TOTAL EXPENDITURES** | **4,801,037.00** |

Prepared by:

**ANA B. ORTIZ**
*Barangay Treasurer*

Approved by:

**DANIEL B. BIASURA**
*Punong Barangay*

Republic of the Philippines
Province of PANGASINAN
MUNICIPALITY OF MANGALDAN
BARANGAY TEBAG

BARANGAY RESOLUTION No. 42
Series of 2022

**APPROVING THE ANNUAL INVESTMENT PLAN OF BARANGAY TEBAG, MANGALDAN, PANGASINAN FOR CY 2023**

**WHEREAS,** presented to the Barangay Council for legislative review and approval in the Annual Investment Plan of Brgy.Tebag, Mangaldan, Pangasinan for CY 2023,

**WHEREAS,** the programs / projects listed under the Annual Investment Plan shall address to socio-economic needs of the residents of Brgy. Tebag, Mangaldan, Pangasinan as well as expansion of its infrastructures;

**WHEREAS,** the programs / projects of the Annual Investment Plan are also in consonance with the policies and guidelines of the Department of the Interior and Local Government and the Department of Budget and Management and such other applicable laws;

**NOW, THEREFORE,** on motion of Kgd.TEODULFO C. ALMONTE seconded by Kgd.LALIE P. CENDAÑA.be it –

**RESOLVED,** as it is resolved to approved the Annual Investment Plan of Brgy. Tebag, Mangaldan, Pangasinan for CY 2023;

**RESOLVED FINALLY,** to let copies of this Resolution be furnished the Hon. BONA FE DEVERA PARAYNO Municipal Mayor, MILAGROS J. PADILLA, MPDC, JULIETA C.PETONIO, Municipal Budget Officer and JOSIE G.BULATAO, Municipal Accountant, Mangaldan, Pangasinan.

**APPROVED UNANIMOUSLY:**

**BOBBY N. MOVIDA**
*Barangay Kagawad*

**ALBERTO M. BARROZO**
*Barangay Kagawad*

**RANDY S. AQUINO**
*Barangay Kagawad*

**LALIE P. CENDAÑA**
*Barangay Kagawad*

**TEODULFO C. ALMONTE**
*Barangay Kagawad*

**LESTER GLENN BASA**
*Barangay Kagawad*

**ROMMEL ABRIGO**
*Barangay Kagawad*

**JOHN CARLO S. MOVIDA**
*SK Chairmnan*

**ANA B. ORTIZ**
*Barangay Treasurer*

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I **HEREBY CERTIFY** that this Resolution was approved by the Sangguniang Barangay of Tebag, Mangaldan, Pangasinan on October 08, 2022.

**MERIVEL D. DOOC**
*Barangay Secretary*

ATTESTED:

**DANIEL B. BIASURA**
*Punong Barangay*

**CY 2023 ANNUAL INVESTMENT PLAN (AIP)**
**BARANGAY TEBAG**
**By Program / Project / Activity Sector**
**As of January 1, 2023**

| IP FER NCE ODE 1) | PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2) | IMPLEMETING OFFICE / DEPARTMENT (3) | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCES (7) | AMOUNT (*In Thousand Pesos*) | | | TOTAL (11) |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | Personal Services (8) | Maintenance & Other Expenses (9) | Capital Outlay (10) | |
| | ***INSTITUTIONAL*** | | | | | | | | | |
| | HONORARIA | | | | | | | | | |
| -0-0 | Hon. Barangay Council | Brgy. Council | January 2023 | December 2023 | Honoraria of Brgy. Council | GF | 1,650,000.00 | | | 1,650,000.00 |
| -0-1 | Hon. Barangay Tanods | Brgy. Council | January 2023 | December 2023 | Honoraria of Brgy Tanods | GF | 295,200.00 | | | 295,200.00 |
| -0-2 | Hon. Brgy. Record Keeper | Brgy. Council | January 2023 | December 2023 | Honoraria of BRK | GF | 31,200.00 | | | 31,200.00 |
| -0-3 | Hon. Administrative Officer | Brgy. Council | January 2023 | December 2023 | Honoraria of Administrative Officer | GF | | | | |
| -0-4 | Cashgift of Brgy council Officials | Brgy. Council | January 2023 | December 2023 | Cash gift of Brgy council | GF | 55,000.00 | | | 55,000.00 |
| -0-5 | Hon. Brgy Nutrition Scholar | Brgy. Council | January 2023 | December 2023 | Honoraria BNS | GF | 12,000.00 | | | 12,000.00 |
| -0-6 | Hon. Lupon tagapamayapa | Brgy. Council | January 2023 | December 2023 | Honoraria Lupon Tagapamayapa | GF | 36,000.00 | | | 36,000.00 |
| -0-7 | Hon. Child Development Worker | Brgy. Council | January 2023 | December 2023 | Honoraria CDW | GF | 33,600.00 | | | 33,600.00 |
| -0-8 | Hon. Brgy Health Worker | Brgy. Council | January 2023 | December 2023 | Honoraria BHW | GF | 93,600.00 | | | 93,600.00 |
| -0-9 | Hon. BSPO | Brgy. Council | January 2023 | December 2023 | Honoraria BSPO | GF | 19,200.00 | | | 19,200.00 |
| -1-0 | Hon. Brgy Electricians | Brgy. Council | January 2023 | December 2023 | Honoraria Brgy Electricians | GF | 33,600.00 | | | 33,600.00 |
| -1-1 | Hon. Utility Workers | Brgy. Council | January 2023 | December 2023 | Honoraria Utility Workers | GF | 52,800.00 | | | 52,800.00 |
| -1-2 | Hon. Brgy Hall Caretaker | Brgy. Council | January 2023 | December 2023 | Honoraria Brgy Hall Caretaker | GF | | | | |
| -1-3 | Hon. Patrol Car Driver | Brgy. Council | January 2023 | December 2023 | Honoraria Patrolcar Driver | GF | | | | |
| -1-4 | Hon. Brgy. Human Right Action Officer | Brgy. Council | January 2023 | December 2023 | Honoraria of BHRAO | GF | | | | |
| -1-5 | Hon. Community Affairs Officer | Brgy. Council | January 2023 | December 2023 | Honoraria of Community Affairs Officer | GF | | | | |
| -1-6 | Hon. Brgy. Messenger | Brgy. Council | January 2023 | December 2023 | Honoraria Brgy. Messenger | GF | 13,200.00 | | | 13,200.00 |

**CY 2023 ANNUAL INVESTMENT PLAN (AIP)**
**BARANGAY TEBAG**
**By Program / Project / Activity Sector**
**As of January 1, 2023**

| RR CE DE | PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2) | IMPLEMETING OFFICE / DEPARTMENT (3) | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCES (7) | AMOUNT (*In Thousand Pesos*) | | | TOTAL (11) |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | Personal Services (8) | Maintenance & Other Expenses (9) | Capital Outlay (10) | |
| | ***INSTITUTIONAL*** | | | | | | | | | |
| -8 | Office Supplies | Brgy. Council | January 2023 | December 2023 | Purchase office supplies | GF | | 25,000.00 | | 25,000.00 |
| -9 | BIR Remittance | Brgy. Council | January 2023 | December 2023 | BIR Remittance | GF | | 40,000.00 | | 40,000.00 |
| -0 | Brgy Water and Power services | Brgy. Council | January 2023 | December 2023 | Payment of water and electric bills of the brgy | GF | | 250,000.00 | | 250,000.00 |
| -1 | Training ang Seminars | Brgy. Council | January 2023 | December 2023 | Expenses attending training and seminars | GF | | 80,000.00 | | 80,000.00 |
| -2 | Insurance Expense | SK Council | January 2023 | December 2023 | Expenses for insurance | | | 10,000.00 | | 10,000.00 |
| -3 | Travelling Expenses | Brgy. Council | January 2023 | December 2023 | Expenses for travel | GF | | 20,000.00 | | 20,000.00 |
| -4 | Advertising Expenses | Brgy. Council | January 2023 | December 2023 | Expenses of ADS | GF | | 5,000.00 | | 5,000.00 |
| -5 | Liga Funds and Dues | Brgy. Council | January 2023 | December 2023 | Payment of Liga Fund and Dues | GF | | 15,000.00 | | 15,000.00 |
| -6 | Internet Expense | Brgy. Council | January 2023 | December 2023 | Expenses for internet | GF | | 20,000.00 | | 20,000.00 |
| -7 | Motor Vehicle Maintenance | Brgy. Council | January 2023 | December 2023 | Maintenance Motor Vehicle expenses | GF | | 20,000.00 | | 20,000.00 |
| -8 | Gasoline Expenses | Brgy. Council | January 2023 | December 2023 | Expenses of patrol car and motor vehicle/ grass cutter | GF | | 25,000.00 | | 25,000.00 |
| -9 | Fidelity Bond Premium | Brgy. Council | January 2023 | December 2023 | Renewal of punong brgy & treasurer cash bond | GF | | 5,500.00 | | 5,500.00 |
| -0 | Maint Other & Operating Exp | Brgy. Council | January 2023 | December 2023 | Maint.other & Operating Exp | GF | | 43,865.82 | | 43,865.82 |
| -1 | Food Supply Expense | SK Council | January 2023 | December 2023 | Expenses for food | GF | | 10,000.00 | | 10,000.00 |
| -28 | Brgy Tanods Expenses | Brgy. Council | January 2023 | December 2023 | Expenses of Brgy tanods | GF | | | | |

**CY 2023 ANNUAL INVESTMENT PLAN (AIP)**
**BARANGAY TEBAG**
**By Program / Project / Activity Sector**
**As of January 1, 2023**

| AIP FERRENCE CODE (1) | PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2) | IMPLEMETING OFFICE / DEPARTMENT (3) | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCES (7) | AMOUNT (*In Thousand Pesos*) | | | TOTAL (11) |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | Personal Services (8) | Maintenance & Other Expenses (9) | Capital Outlay (10) | |
| | **SOCIAL SERVICES** | | | | | | | | | |
| | **Gender and Development Program (GAD)** | | | | | | | | | |
| I-0-0 | Participation Womens Activity | | January 2023 | December 2023 | Participation Womens GROUP | 5% GAD | | 50,000.00 | | 50,000.00 |
| I-0-1 | Conduct Livelihood Training for Women | Brgy. Council | January 2023 | December 2023 | Training Expense for women | 5% GAD | | 5,000.00 | | 5,000.00 |
| I-0-2 | Conduct Training/Seminar for VAW Desk Officer | Brgy. Council | January 2023 | December 2023 | Training/Seminar Expense for Vaw Desk Officer | 5% GAD | | 40,051.85 | | 40,051.85 |
| I-0-3 | Slow Implementation of GFPS Expenses | LGU/DILG | January 2023 | December 2023 | Attend Training Seminar Relevant to GAD Expense | 5% GAD | | 50,000.00 | | 50,000.00 |
| I-0-4 | BADAC Activities | Brgy. Council | January 2023 | December 2023 | Monitor Drug surrenders' | BADAC FUND | | 10,000.00 | | 10,000.00 |
| I-0-5 | Feeding Program | Brgy. Council | January 2023 | December 2023 | Feeding for Malnourished Children Expense | 5% GAD | | 100,00.00 | | 100,00.00 |
| | | | January 2023 | December 2023 | | | | | | |
| | **Senior Citizen/PWD** | | January 2023 | December 2023 | | | | | | |
| I-0-6 | Vitamins & Food for PWD | Brgy. Council | January 2023 | December 2023 | Food & Medicine for PWD | 1% IRA | | 21,670.18 | | 21,670.18 |
| I-0-7 | Socialization for Senior Citizen | Brgy. Council | January 2023 | December 2023 | Socialization for Senior Citizen | 1% IRA | | 21,670.19 | | 21,670.19 |
| I-0-8 | Supplemental Feeding for Children. | Brgy. Council | January 2023 | December 2023 | Purchase of Food supplies for feeding expense | 1% IRA | | 21,670.19 | | 21,670.19 |
| I-0-9 | Medicine for Children | Brgy. Council | January 2023 | December 2023 | Purchase of medicine supply expense | 1% IRA | | 21,670.18 | | 21,670.18 |

**CY 2023 ANNUAL INVESTMENT PLAN (AIP)**
**BARANGAY TEBAG**
**By Program / Project / Activity Sector**
**As of January 1, 2023**

| AIP REFERRENCE CODE (1) | PROGRAM/PROJECT/ ACTIVITY DESCRIPTION (2) | IMPLEMETING OFFICE / DEPARTMENT (3) | SCHEDULE OF IMPLEMENTATION | | EXPECTED OUTPUT (6) | FUNDING SOURCES (7) | AMOUNT (*In Thousand Pesos*) | | | TOTAL (11) |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | STARTING DATE (4) | COMPLETION DATE (5) | | | Personal Services (8) | MOOE (9) | Capital Outlay (10) | |
| | **ENVIRONMENTAL MANAGEMENT** | | | | | | | | | |
| 80-00 | Clean & Green/De-clogging Drainage canals | | January 2023 | December 2023 | Maintaining Clean & Green of Brgy | 20% DF | | 100,000.00 | | 100,000.00 |
| 80-0-1 | Procurement of Raincoat, Flashlight, & others needs for calamity | Brgy. Council | January 2023 | December 2023 | Purchased various materials for Pre-disaster preparation | 5% CF | | 10,000.00 | | 10,000.00 |
| | 30% Continuing Appropriation | | | | 30% Continuing Appropriation | CF | | | | |
| 80-0-2 | Procurement of Medicine | Brgy. Council | January 2023 | December 2023 | Purchased of medicine | 5% CF | | 75,975.64 | | 75,975.64 |
| 80-0-3 | Disaster Management | Brgy. Council | January 2023 | December 2023 | Management Disaster | 5%CF | | 20,000.00 | | 20,000.00 |
| 80-0-4 | Clean & Green/ SK Project | SK. Council | January 2023 | December 2023 | Maintaining Clean & Green | 10% SK | | | | |
| 80-0-5 | Disaster Management Training Workshop | | January 2023 | December 2023 | Disaster Training Workshop | 5% CF | | 20,000.00 | | 20,000.00 |
| 80-0-6 | Disaster Preparedness Activation of warning device | | March 2023 | | Activation of warning Device | | | 30,000.00 | | 30,000.00 |
| 80-0-7 | Cutting of Trees | | April 2023 | | Trees Cutting | 5%CF | | 30,000.00 | | 30,000.00 |
| 80-0-8 | Massive information dissemination on | | May 2023 | | Massive info | 5%CF | | 5,000.00 | | 5,000.00 |
| 80-0-9 | precautionary measure in case of disaster | | | | Meeting BDRRMC | 5%CF | | 5,000.00 | | 5,000.00 |
| 80-0-10 | BDRRMC meeting | | | | Purchase of Relief goods, medicine & others | 5%CF | | 80,000.00 | | 80,000.00 |
| 80-1-1 | Disaster Response | | | | BDRRMC, Volunteers | 5%CF | | 5,000.00 | | 5,000.00 |
| 80-1-2 | Public Information/Service | | | | BDRRMC, NGOs | 5%CF | | 3,000.00 | | 3,000.00 |
| 80-1-3 | BDRRMC Meeting | | | | BDRRMC members, BDRRMC volunteers | 5%CF | | 5,000.00 | | 5,000.00 |
| | Final Report of Damages BDRRMC Evaluation Meeting/Replanning | | | | BDRRMC volunteers | | | | | |
| | **ECONOMIC & DEVELOPMENT INSFRASTRUCTURE** | | | | | | | | | |
| 90-0-0 | Damage Assessment | Brgy. Council | January 2023 | December 2023 | Luminous LED Streetlight installed | 5%CF | | 5,000.00 | | 5,000.00 |
| 90-0-1 | BDRRMC Evaluation meeting | SK Council | January 2023 | December 2023 | CCTV Installed Expense | 5%CF | | 5,000.00 | | 5,000.00 |
| 90-0-2 | Post calamity clean up/reconstruction | Brgy. Council | January 2023 | December 2023 | Maintenance repair of brgy streetlights expenses | 5%CF | | 3,000.00 | | 3,000.00 |
| 90-0-3 | Const. of Brgy Drainage Canal | Brgy. Council | January 2023 | December 2023 | Drainage canal constructed | 20% DF | | 766,807.40 | | 766,807.40 |
| | **Total Available Resources** | | | | | | | | | **4,801,037.00** |

Prepared By:

ANA B. ORTIZ
Barangay Treasurer

Approved By

DANIEL B. BIASURA
Punong Barangay

Republic of the Philippines
Province of PANGASINAN
MUNICIPALITY OF MANGALDAN
BARANGAY TEBAG

PROPOSED PROJECT TO BE FUNDED OUT OF 20% BARANGAY DEVELOPMENT FUND OF BARANGAY TEBAG, MANGALDAN, PANGASINAN FOR THE CY 2023.

| | |
|---|---|
| **TOTAL FUND APPROPRIATED** | **866,807.40** |
| ***PROPOSED PROJECTS*** | ***ESTIMATED COST*** |
| 1. Clean and Green Activity | 50,000.00 |
| 2. De-Clogging of Barangay drainage canal | 50,000.00 |
| 3. Construction of Drainage Canal | 766,807.40 |
| **TOTAL:** | **P 866,807.40** |

Prepared by:

**ANA B. ORTIZ**
*Barangay Treasurer*

ATTESTED:

**DANIEL B. BIASURA**
*Punong Barangay*

**BOBBY N. MOVIDA**
*Barangay Kagawad*

**ALBERTO M. BARROZO**
*Barangay Kagawad*

**RANDY S. AQUINO**
*Barangay Kagawad*

**LALIE P. CENDAÑA**
*Barangay Kagawad*

**TEODULFO C. ALMONTE**
*Barangay Kagawad*

**LESTER GLENN BASA**
*Barangay Kagawad*

**ROMMEL ABRIGO**
*Barangay Kagawad*

**JOHN CARLO S. MOVIDA**
*SK Chairman*

I HEREBY CERTIFY THAT THIS RESOLUTION WAS APPROVED BY THE SANGGUNIANG BARANGAY OF TEBAG, MANGALDAN, PANGASINAN.

**MERIVEL D. DOOC**
*Barangay Secretary*

Republic of the Philippines
Province of Pangasinan
MUNICIPALITY OF MANGALDAN

# Office ofthe Municipal Planning & Development Coordinator

2nd Floor, Mangaldan Municipal Building – Landline +63755402400 local 104

**OMPDC PERSONNEL**

**Milagros J. Padilla**, EnP
Mun. Planning & Dev't. Coordinator

**Alcir M. Romero**
Project Development Officer II

**Edwin C. Biasbas**
Statistician I
&
IT Officer-Designate

**Rosemarie D. Quinto**
Planning Assistant

**Alona D. Lledo**
Administrative Aide III

**Eden C. Sioco**
Administrative Aide

**November 11, 2022**

**MS. MARILYN B. LAGUIPO**
MLGOO
DILG - Mangaldan, Pangasinan

Dear Madam:

This is with reference to the Barangay Gender and Development (GAD) Plan and Budget CY 2023 of **BARANGAY TEBAG**.

Please be informed that per review of this office, **BARANGAY TEBAG** is compliant with the following:

1. Format/ template for GAD Plan and Budget (GBP) is proper;
2. Total Barangay Budget is reflected;
3. Total GAD Budget is computed to be at least 5% of the Total Barangay Budget;
4. GBP are duly-signed by concerned authorities/ barangay officials; and
5. GPB Projects, Programs and Activities (PPAs) are aligned with the municipal priorities and plans.

Following the provisions of JMC Nos. 2016-01 and 2013-01 detailing the Guidelines on Localization of Magna Carta of Women, we are forwarding to your office the FY 2023 GAD Plan and Budget of **BARANGAY TEBAG** for your approval and endorsement for incorporation in their Annual Investment Program and Annual Budget.

Very truly yours,

**MILAGROS J. PADILLA**, EnP
MPDC

Republic of the Philippines
**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**
Municipality of Mangaldan
Province of Pangasinan

**OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER**

# CERTIFICATION

This is to certify that the Barangay Gender and Development Plan and Budget (GPB) for FY 2023 of Barangay Tebag has been reviewed and was found fully compliant in form and contents with the provisions of the JMC Nos. 2016-01 and 2013-01 re: Localization of Magna Carta of Women.

Per DILG's review, the GPB was found in compliance with the following:

- At least five prevent (5%) of the Barangay's total Annual Budget allocation to GAD Budget;
- All Programs, Projects and Activities (PPAs) are responsive to LGUs Identified Gender issues and/or GAD mandate;
- Used and accomplished the correct template/form;

Thus, said GPB of Barangay Tebag is hereby officially endorsed for incorporation in the Barangay's Annual Investment Program (AIP) and budget;

Issued this 16th day of November 2022 at the Office of the Department of the Interior and Local Government, Rizal St. Poblacion, Mangaldan, Pangasinan.

**MARILYN B. LAGUIPO**
MLGOO/LGOO VI

*"Matino, Mahusay at Maasahan."*
Ground floor, Old Municipal Building, Rizal St. Brgy. Poblacion
Municipality of Mangaldan, Pangasinan, Philippines 2423
dilgmangaldan@gmail.com

## ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET
## CY 2023

**Region:** I
**Province:** PANGASINAN
**Municipality:** MANGALDAN
**Barangay:** TEBAG

**Total LGU Budget:** P, 4,801,037.00
**Total GAD Budget:** P, 240,051.85

| Gender Issue or GAD Mandate (1) | GAD Objectives (2) | GAD Program (3) | Performance Target and Indicator (4) | GAD Budget (5) | Responsible Person (6) |
|---|---|---|---|---|---|
| CLIENT-FOCUSED | | | | | |
| Limited knowledge on Rights and roles of women in the community | To empower and Encourage women to participate in barangay activities | >Women's forum or meeting<br>>Conduct several activities<br>>Training and Seminars | 40 women participated | 50,000.00 | Barangay Council, LGU, Teachers, Mothers, Students |
| Limited employment Opportunities For women | To provide employment for women | >Conduct of livelihood training for women | 40 participants trained | 50,000.00 | Barangay Council, LGU |
| Presence of Malnutrition among Children, 0-71 months | To lessen the number of malnourished children | >Conduct monthly weighing of 0-71 months old children<br>>Supplemental Feeding/Vitamins | 52 malnourished children Attained normal weight | 100,000.00 | Barangay Council, RHM,BNS,BHW, CDW |
| | | | | | |
| ORAGANIZATION FOCUSED | | | | | |
| GFPS Is not Fully functional | To mobilize/strengthen the GAD Focal Point Sys. | >Attend to trainings/seminars Relevant to GAD | One(1) GFPS training Provided/Attended | 40,051.85 | Barangay Council DILG |
| Limited knowledge and skills of the VAW Desk Officer | To enhance the capability of the Vaw Desk Officer | >Attend/conduct trainings and seminars Vaw Desk Officer | One(1) VAW Desk Officer trained | | Barangay Council DILG |
| Sub-Total B | | | | | |
| GRAND TOTAL (A+B) | | | | P, 240,051.85 | |

pared by:
RIVEL D. DOOC
rangay Secretary

ANA B. ORTIZ
Barangay Treasurer

Approved by:
DANIEL B. BIASURA
Punong Barangay

Reviewed by:
MILAGROS J PADILLA
Municipal Planning Development Coordinator

Approved by:
MARILYN B. LAGUIPO
LGOO VI

Republic of the Philippines
Province of Pangasinan
MUNICIPALITY OF MANGALDAN
BARANGAY TEBAG

# BARANGAY DISASTER RISK REDUCTION MANAGEMENT COUNCIL PREPAREDNESS PLAN CY 2023

NTA : **P 4,334,037.00** **5% Calamity Fund: P, 216,701.85**

| PROGRAM/PROJECTS/ACTIVITIES | TARGET DATE | RESPONSIBLE PERSON/AGENCY | FUNDING REQUIREMENTS | | REMARKS |
|---|---|---|---|---|---|
| | | | AMOUNT | SOURCE | |
| **I. DISASTER PREVENTION & MITIGATION**<br>Action Plan Review/Preparation for CY 2023 | Jan. 2023 | BDRRMC members | 10,000.00 | 5% Calamity Fund | Additional Fund may be requested from concerned government agencies as the need arises |
| Disaster Management Training/Workshop (To enhance RRMC for quick response & preparedness if amities/disaster arises) | Feb. 2023 | -do- | 20,000.00 | 5% Calamity Fund | |
| **DISASTER PREPAREDNESS** | | | | | |
| Activation of early warning device (Procurement of siren and istles, flashlights, raincoats & rain boots and batteries for egaphone and Other needs in calamity. | Mar. 2023 | BDRRMC, Committee Chairman of Budget and the BAC | 30,000.00 | 5% Calamity Fund | |
| Trimming/Cutting down of trees detrimental to households d of electrical wire when strong winds occur | Apr. 2023 | BDRRMC members | 20,000.00 | 5% Calamity Fund | |
| Massive information/dissemination on precautionary easures in case of calamities/disaster | May. 2023 | -do- | 5,000.00 | 5% Calamity Fund | |
| BDRRMC meeting | | -do- | 5,000.00 | -do | |
| B-TOTAL | | | 90,000.00 | | |

| | | | | | |
|---|---|---|---|---|---|
| **DISASTER RESPONSE** | | | | | |
| Disaster Interventions<br>ı. Relief Assistance<br>). Medical Assistance<br>:. Disaster Operations Evacuation Center<br>ł. Search & Rescue | June- Oct. 2023 | BDRRMC members, NGO's & Volunteer group | 80,000.00 | 5% Calamity Fund | Additional Fund may be requested from concerned government agencies as the need arises |
| Damaged Assessment and Submission of Reports | June- Oct. 2023 | -do- | 5,000.00 | 5% Calamity Fund | |
| Public Information/ Service | | BDRRMC, Volunteers | 5,000.00 | 5% Calamity Fund | |
| BDRRMC Meeting | | BDRRMC, NGO's | 3,000.00 | -do- | |
| **IB-TOTAL** | | | P, 93,000.00 | | |
| | | | | | |
| **. DISASTER REHABILITATION** | | | | | |
| Final Report of Damages | Oct-Nov. 2023 | BDRRMC members | 5,000.00 | 5% Calamity Fund | |
| BDRRMC Evaluation Meeting/Re-planning for | 2023 January | BDRRMC/ Volunteers | 5,000.00 | -do- | |
| Post Calamity Clean-up/Reconstruction | 4th Quarter 2023 | -do- | 23,701.85 | -do- | |
| **IB-TOTAL** | | | **P, 33,701.85** | | |
| **RAND TOTAL** | | | **P,216,701.85** | | |

mitted by:

**MERIVEL D. DOOC**
Barangay Secretary

Prepared By:

**ANA B. ORTIZ**
Barangay Treasurer

Approved By:

**PB. DANIEL B. BIASURA**
Punong Barangay

**BARANGAY COUNCIL FOR THE PROTECTION OF CHILDREN PLAN AND BUDGET (BCPC)**
**FOR CY 2023**
**BARANGAY TEBAG**

ion: I
vince: **PANGASINAN**
nicipality: **MANGALDAN**

**TOTAL NTA BUDGET:** **P, 4,334,037.00**
**BCPC BUDGET: (1% NTA)** **P, 43,340.37**

| PROGRAMS/PROJECTS AND ACTIVITIES | OBJECTIVES | SCHEDULE OF IMPLEMENTATION | | AMOUNT | SOURCE OF FUNDS | RESPONSIBLE PERSON/AGENCY | REMARKS |
|---|---|---|---|---|---|---|---|
| Medicines and Vitamins Supply for children | To maintain the healthy Condition of the children | January 2023 | December 2023 | 21,670.18 | 1%BCPB | Health services office Brgy Council, RHM | |
| Monthly immunization / vaccination for children (Infants) | To protect the children to Any illnesses and diseases | January 2023 | December 2023 | | 1%BCPC | Health Officer, RHM NDP,BHW | |
| Supplemental Feeding for Malnourished children | To improved and eventually maintain the healthy nutritional status of the children. | January 2023 | December 2023 | 21,670.19 | 1%BCPC | RHM,CDW BNS,BHW | |
| I E C | To inform and dessiminate in barangay about the "LAWS ON CHILD ABUSE" | January 2023 | December 2023 | | 1%BCPC | PNP VAW DESK OFFICER BRGY COUNCIL | |
| Health care materials for Children | To maintain good health Habit and Cleanliness | January 2023 | December 2023 | | 1%BCPC | RHM,BHW,BNS BRGY. COUNCIL | |
| **TOTAL** | | | | | | | **43,340.37** |

pared By:

**MERIVEL D. DOOC**
Barangay Secretary

Approved By:

**DANIEL B. BIASURA**
Punong Barangay

**SENIOR CITIZEN (SC) / PERSON WITH DISABILITY (PWD) PLAN AND BUDGET**
**FOR CY 2023**
**BARANGAY TEBAG**

on: I
ince: PANGASINAN
icipality: MANGALDAN

**TOTAL NTA BUDGET:** P, 4,334,037.00
**Senior &PWD BUDGET: (1% IRA)** P, 43,340.37

| PROGRAMS/PROJECTS AND ACTIVITIES | SCHEDULE OF IMPLEMENTATION | | AMOUNT | SOURCE OF FUNDS | RESPONSIBLE PERSON/AGENCY | REMARKS |
|---|---|---|---|---|---|---|
| | JANUARY 2023 | DECEMBER 2023 | | | | |
| PROVIDE UNIFORM FOR SENIOR CITIZEN | X | X | 21,670.18 | 1% SC/PWD FUND | BARANGAY COUNCIL | |
| MEDICINE AND VITAMINS FOR SENIOR CITIZEN AND PWD EXPENSES | X | X | 21,670.19 | 1% SC/PWD FUND | -DO- | |
| | | | | | | |
| **TOTAL** | | | | | | **43,340.37** |

ared By:

**MERIVEL D. DOOC**
Barangay Secretary

Approved By:

**DANIEL B. BIASURA**
Punong Barangay

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Republic of the Philippines
Province of Pangasinan
Municipality of Mangaldan
Barangay TEBAG
**BARANGAY PEACE & ORDER PLAN**
**CY 2023**

| PROBLEMS | PROGRAM/PROJECTS/ACTIVITIES | OBJECTIVES | TIME FRAME | | LINKAGES | | EXPECTED RESULT | IMPLEMENTATION COMPLAINT |
|---|---|---|---|---|---|---|---|---|
| | | | Date to start | Date to complete | Lead Organization | Support Organization | | |
| Terrorism/Sabotage | Information and Education campaign (Reproduction of Flyers)<br><br>Establishment of Intelligence Gathering Mechanism (*data board, purok system,etc.)* and Information Gathering Monitoring of Liquors and Cigarettes sold in store | To keep the community aware of the new threats on public safety.<br><br>To ensure the sustainability of information gathering<br><br>To prevent Minors from using | January<br><br>January<br><br>January | December<br><br>December<br><br>December | BPOC<br><br>BPOC<br><br>Barangay Council | Brgy. Tanods, SK, NGO's Lupon Organization<br><br>PNP and Brgy. Tanods<br><br>BPOC and BPSO | No of materials distributed<br><br>Sustained reliable information and data<br><br>Quick response and Readiness | Lack of information materials in terrorism ; lack of source persons<br><br>Lack of Funds |
| Street crimes like stealing, eft, robbery, cellphone atching, *sungkit bintana* and ug pushing | Enactment of Brgy. Ordinance imposing curfew.<br><br>Foot patrol by Brgy. Tanods and PNP<br><br>Advocate to report to nearest Police station ( text line 09163069518) | | January | December | Barangay Council | PNP, Barangay Tanods | Sangguniang Barangay Ordinance imposing curfew enacted | |
| Illegal gambling, jueteng, a y cruz, tong-its, last two its and other number games | Conduct IEC & the effects of illegal gambling thru distribution of flyers , pulong-pulong and brgy. Assembly.<br>Identification of those who engaged in illegal gambling<br>Conduct Sports and other recreational activities | | January | December | Barangay Council | BPOC Members, Agency/ Organizations | Eradication of illegal gambling activities<br><br>More productive time reduction of incidents for graft | Host attitude of constituent officials |
| | Provide livelihood projects like Bayanihan Savings.<br>Advocate to report to nearest Police Station ( text line 0916 306 9518)<br>Information Education Campaign | | | | | | | |
| Drug abuse and proliferation drug related crimes | Information gathering on drug dependents, drug pushers, sited commonly used by drug dependents<br>Advocate to report to nearest police station ( text line 0916 306 9518) | To stop the use of prohibited drug. | January | December | Barangay Council | Barangay Council Brgy. Tanod | To stop the use of prohibited drug | |

pared By :
B. Ortiz
/. Treasurer

Checked by:
Merivel D. Dooc
Barangay Secretary

Noted By:
Alberto M. Barroza
Chairman Committee on Peace and order

Approved By:
Daniel B. Biasura
Punong Barangay

Republic of the Philippines
Province of Pangasinan
Municipality of Mangaldan
Barangay **TEBAG**

**BARANGAY ECOLOGICAL SOLID WASTE MANAGEMENT PLAN**
**C.Y. 2023**

| No. | PROGRAM/PROJECT/ACTIVITIES | LOCATION | AMOUNT | SOURCE OF FUND | 1ST Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | REMARKS |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Conduct BESWMC meeting | Barangay Hall | 1,800.00 | Part of DF | | | | | |
| 2. | Formulation of Plan | Barangay Hall | 1,000.00 | Part of DF | | | | | |
| 3. | Conduct Assembly Meeting | School Covered Court | 5,000.00 | Part of MOOE | | | | | |
| 4. | Segregation of Waste materials | | 2,000.00 | Part of DF | | | | | |
| 5. | Water sampling | | 2,000.00 | Part of DF | | | | | |
| 6. | Cleaning & Greening of Surroundings | Barangay | 5,000.00 | Part of DF | | | | | Clean & Green Program |
| 7. | Tree Planting | Angalacan River Bank | 4,000.00 | Part of DF | | | | | Clean & Green Program |
| 8. | Information Education Campaign | Barangay | 3,000.00 | Part of DF | | | | | |
| 9. | Backyard Gardening | Barangay | 3,500.00 | Part of DF | | | | | Clean & Green Program |
| 10. | Adaptation and implementation of Solid Waste Management Plan | Barangay | 3,000.00 | Part of DF | | | | | |
| 11. | Construction of Compost pit | | 2,000.00 | Part of DF | | | | | |
| TOTAL | | | 32,300.00 | | | | | | |

Prepared By:

ANA B. ORTIZ
Brgy. Treasurer

Approved by:

DANIEL B. BIASURA
Punong Barangay

Republic of the Philippines
Province of Pangasinan
Municipality of Mangaldan
Barangay **TEBAG**

**BARANGAY NUTRITION COUNCIL PLAN**
**C.Y. 2023**

| No. | PROGRAM/PROJECT/ACTIVITIES | **LOCATION** | AMOUNT | SOURCE OF FUND | 1ST Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | REMARKS |
|---|---|---|---|---|---|---|---|---|---|
| 1. | Information Education Campaign | Brgy. Hall | 2,000.00 | GAD Fund | | | | | |
| 2. | Procurement of Weighing Scale | Brgy. Hall | 1,500.00 | NTA | | | | | |
| 3. | Identification of Mal-nourished Children | Brgy. Hall | 1,000.00 | NTA | | | | | |
| 4. | Supplemental Feeding | Brgy. Health Center | 4,000.00 | NTA | | | | | |
| 5. | Immunization | Brgy. Hall | 5,000.00 | LGU | | | | | |
| 6. | Procurement of Vitamins and Medicines | Brgy. Hall | 5,000.00 | DOH | | | | | |
| 7. | Nutrition Month Celebtration | Brgy. Hall | 3,000.00 | LGU | | | | | |
| TOTAL | | | **21,500.00** | | | | | | |

Prepared By:

ANA B. ORTIZ
Brgy. Treasurer

Approved By:

DANIEL B. BIASURA
Punong Barangay