APPROPRIATION ORDINANCE NO. 04
Series of 2025

"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF CARMEN, SURIGAO DEL SUR FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF ONE HUNDRED SEVENTY-ONE MILLION SEVEN HUNDRED FORTY-EIGHT THOUSAND FOUR HUNDRED FORTY-ONE PESOS (PHP171,748,441.00) FOR THE GENERAL FUND COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF CARMEN AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE"

MUNICIPALITY OF CARMEN
SURIGAO DEL SUR

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF CARMEN

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

December 17, 2025

NG SANGGUNIANG
TANGGAPAN PANLALAWIGAN
RECEIVED
DATE: 12-17-25
BY: [signature]
TIME: 10:00 AM
TANDAG CITY, SURIGAO DEL SUR

THE HONORABLE VICE-GOVERNOR

AND

THE HONORABLE SANGGUNIANG PANLALAWIGAN MEMBERS

THRU: **THE SECRETARY TO THE SANGGUNIANG PANLALAWIGAN**
Tanggapan ng Sangguniang Panlalawigan,
Capitol Hills, Tandag City
Surigao del Sur

Sirs/Mesdames:

Respectfully submitting to your level, **APPROPRIATION ORDINANCE NO. 04, Series of 2025** entitled **"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF CARMEN, SURIGAO DEL SUR FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF ONE HUNDRED SEVENTY-ONE MILLION SEVEN HUNDRED FORTY-EIGHT THOUSAND FOUR HUNDRED FORTY-ONE PESOS (PHP171,748,441.00) FOR THE GENERAL FUND COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF CARMEN AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE"** dated December 2, 2025.

Attached herewith are the following:

1) Budget Message
2) Plantilla of Positions
3) SP Resolution No. 410-25, Series of 2025 entitled "AFFIRMING RESOLUTION NO. 326 DATED AUGUST 26, 2025 OF THE MUNICIPALITY OF CARMEN, THIS PROVINCE ENTITLED " A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF CARMEN, SURIGAO DEL SUR FOR CALENDAR YEAR 2026", IT BEING WITHIN THE SCOPE OF THE PRESCRIBED POWERS OF THE SANGGUNIANG BAYAN CONCERNED PURSUANT TO THE LOCAL GOVERNMENT CODE OF 1991, SUBJECT TO VERIFICATION DURING THE SUBMISSION OF THE APPROPRIATION ORDINANCE TO ENSURE PLAN-BUDGET LINKAGE WHEREIN THE LOCAL BUDGETS TRULY OPERATIONALIZE APPROVED LOCAL DEVELOPMENT PLANS (SECTION 305 (i) R.A. 7160) AND ARE CONSISTENT WITH THE BUDGET OPERATIONS MANUAL (BOM) FOR LGUs 2023 EDITION

For your review and favorable action.

Thank you and more power.

Very truly yours,

JOCELYN B. AGUHOB
Local Legislative Staff Assistant II/
Office In-Charge

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF CARMEN
OFFICE OF THE MUNICIPAL MAYOR

BAGONG PILIPINAS

BUDGET MESSAGE

October 3, 2025

The Honorable Members
Sangguniang Bayan
Carmen, Surigao del Sur

Sir/Madam:

It is with grace and pleasure that I submit to this august body the proposed budget for Fiscal Year 2026 General Fund amounting to One Hundred Sixty Eight Million Twenty Eight Thousand Four Hundred Forty-one Pesos (P168,028,441.00) and Operation of Economic Enterprise amounting to Three Million Seven Hundred Twenty Thousand Pesos (P3,720,000.00) of the Municipal Unit of Carmen, Surigao del Sur pursuant to existing laws and the provisions of Section 318 of RA 7160 otherwise known as the Local Government Code of 1991.

A. Introduction

The Executive Budget is crafted and prepared after a thorough deliberation with all concerned offices/departments and interested citizens to make it an effective tool for allocating equitably the limited resources of the Local Government Unit of Carmen to the different sectors, thus making the Budget an instrument for the economic and social upliftment of our people.

This embodies the collective aspirations of every Carmenanon toward realizing our vision of **"An Agri-industrial Center of Surigao del Sur, managed by its dynamic leaders in resilient partnership with the empowered, progressive, and God-loving community in a balanced and sustainable ecology."**

This budget is not merely a financial plan—it is a **strategic instrument for development**. It translates our **Vision and Mission** into actionable programs, projects, and activities that will strengthen our local economy, enhance productivity, and ensure the efficient delivery of quality basic services to our people and in line with the national development plan, goals and under E.O No 138 dated June 01, 2021.

Anchored on our **Mission** to harness every Carmenanon's competence in a thriving agri-industrial economy, this budget prioritizes investments in **agriculture modernization, enterprise development, infrastructure support, technology integration, and social welfare services**. By doing so, we aim to create a more vibrant local economy with sustainable market linkages and inclusive growth opportunities for all sectors of our community.

As we move forward, this budget continues to reflect the core values that define us as **CARMEN—Competent** in our planning and execution; **Accountable** in the use of public resources; **Responsive** to the needs of our constituents; **Modest** in our service and leadership; **Excellent** in our performance; and **Nurturing** of a community that thrives in harmony and faith.

Through prudent fiscal management, participatory governance, and resilient partnerships with both public and private sectors, we reaffirm our commitment to building a **balanced and sustainable ecology**, ensuring that progress today will not compromise the needs of the generations to come.

It is important to stress at this point that preparation of this Budget has been open to the public through private sector representatives to make decisions more participative and democratic. This is also in keeping with government's thrusts for transparency and accountability in the budget-making process. We take full cognizance of the significant roles demonstrated by non-government organizations, other private sector associations, and the general public in the planning and pre-budget preparation stage by way of their membership in the Local Development Council Executive.

In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Medium-term Municipal Investment Programs to address the current needs that make this executive budget possible.

This Executive Budget integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been considered as the top priority in the Annual Investment Plan.

The implementation of the salary rates of the Local Government Unit personnel is based on Local Budget Circular No. 165 dated July 19, 2025, Second Tranche of the modified Salary Schedule for Local Government Personnel pursuant to Executive Order (EO) No. 64, 2024 and Fourth Income Classification determined by the Sangguniang Bayan of this Municipality.

Full implementation and 4th Income Classification, as of Magna Carta for Public health personnel was appropriated and implemented.

Moreover, the balanced General Fund Budget for Fiscal Year 2026 is composed of the Expenditure Program and Sources of Financing amounting to ₱ P168,028,441.00.

Let this budget serve as our **roadmap to growth and resilience**—a reflection of our dedication to good governance, transparency, and the pursuit of an empowered and God-loving community.

Together, let us continue to move forward as **One Carmen**, united in purpose, guided by faith, and driven by our shared commitment to excellence and service.

The Expenditures Program and Sources of Financing are illustrated in exhibits 1 and 2.

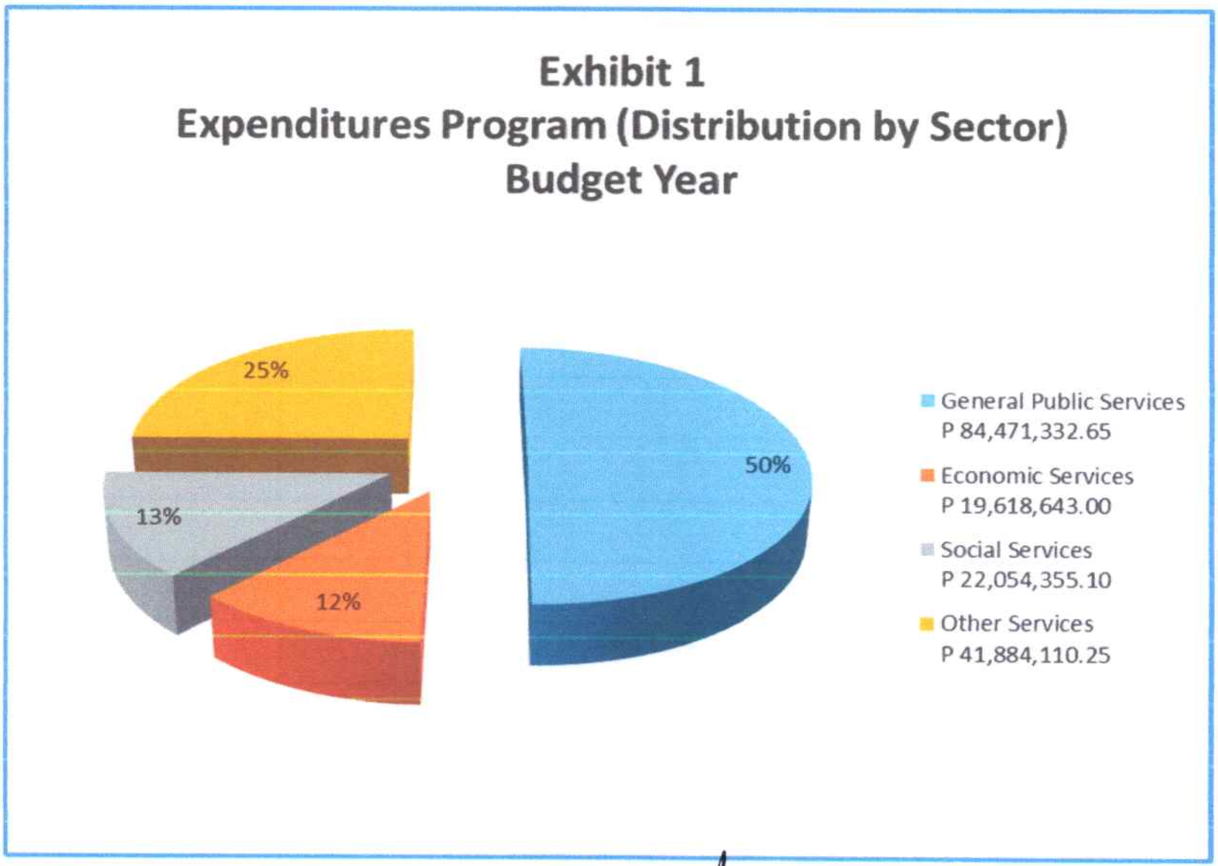
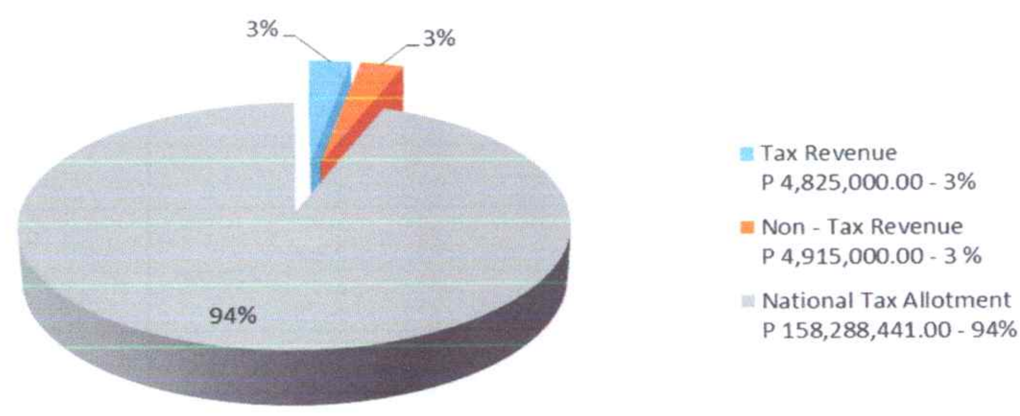


Exhibit 2
Distribution By Type Revenue Budget Year



B. Goals and Objectives

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

1. To increase opportunities for economic advancement of the entire populace through the integrated efforts of all sectors.
2. To increase agricultural productivity and enhance delivery of health care services.
3. To have a balanced urban and rural development in terms of equality to access to infra-support facilities.
4. To increase the level of income through better alternatives and opportunities.
5. To improve all infra-support facilities paving the way for development.
6. To increase awareness of the people's responsibility in the protection of environment and preservation of natural resources.

C. Fiscal Policies

Some of the revenue-generating measures are as follows:

1. Enhanced tax collection thru house to house campaign.

2. Intensified Tax information drive through barangay assemblies and pulong-pulong.

3. Enhancing the implementation of the compromise agreement thru Provincial Tax Ordinance No. 60-06.

D. Program Thrust and Priorities

It has been estimated that our total resources for the budget year will reach One Hundred Sixty-Eight Million Twenty-Eight Thousand Four Hundred Forty-one Pesos (P168,028,441.00) and P 158,288,441.00 or 94% of these will be derived from National Tax Allocation (NTA).

A summary of our total General Fund Budget Proposal will show the allocation by sector as follows;

Exhibit 3

Sector	Amount	% to Total
General Public Services	₱ 84,471,332.65	50.27%
Social Services	22,054,355.10	13.13%
Economic Services	19,618,643.00	11.68%
Other Services:		
20% Local Development Fund	31,657,688.20	18.84%
5% LDRRMF	8,401,422.05	5.00%
Aid to 8 barangays	8,000.00	.0%
Support for the Operation of Barangay Hinapoyan	1,800,000.00	1.07%
Discretionary Fund	17,000.00	.01%

General Public Services

Allocation for this sector is ₱ 84,471,332.65 or 50.27% of the total budget. The amounts are distributed to programs and for Administrative overhead and for the regulatory functions of the municipality.

Social Services

This sector is allocated ₱ 22,054,355.10 representing 13.13% of the total annual budget. For the operations of the Municipal Health Office in the amount of ₱ 11,481,346.10 and for the Social Welfare and Development Office amounting to ₱ 12,183,009.00. Beneficiaries of this allocation are the members of the marginalized sector of the community.

Economic Services

The budget allocates ₱ 19,618,643.00 to this sector or 11.68% of the total LGU Budget. Of this amount ₱ 8,921,373.50 budgeted for agriculture services, ₱ 5,696,558.00 for the operation of the engineering office and for the environmental services ₱ 5,000,711.50.

Other Services

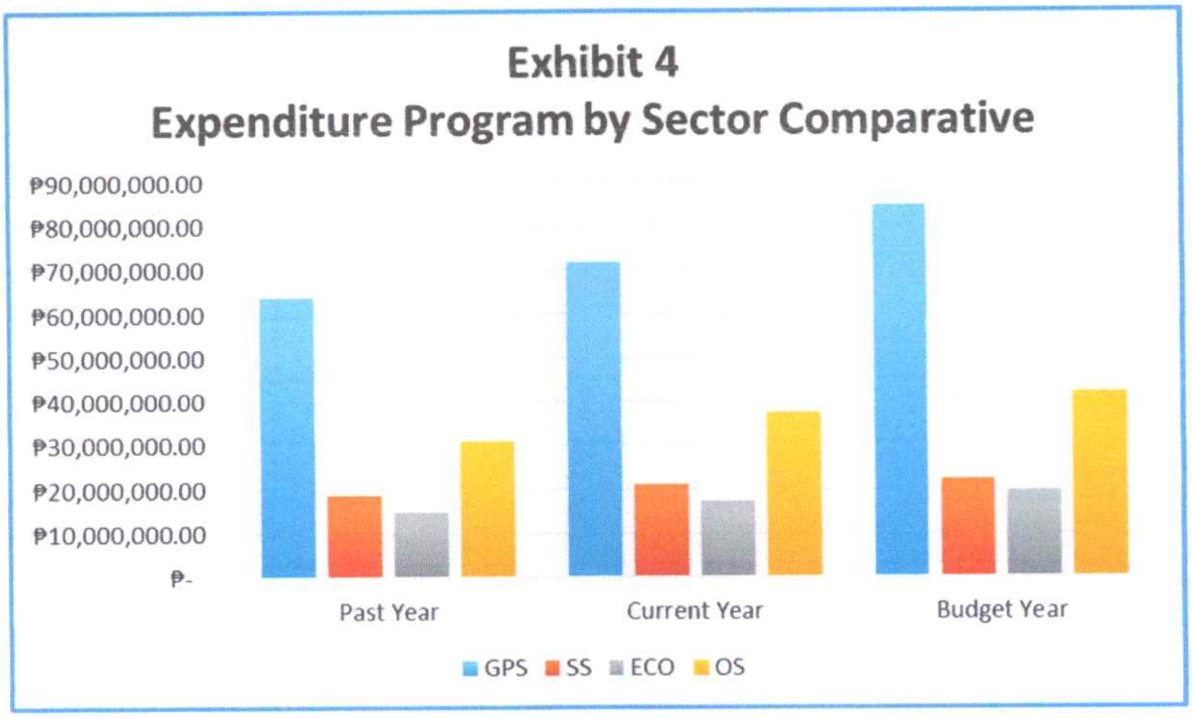
The allocations of this sector also include ₱ 31,657,688.20 or 20% of the NTA completion of developmental projects. All these projects are ranked as high priority in the updated AIP which have been approved by the Sanggunian.

The amount reserved for Local Disaster Risk Reduction Management Fund amounts to ₱ 8,401,422.05 or representing 5% of the regular income sources for appropriation to cover unforeseen expenditures which may abide from the occurrence of calamities within the locality.

Aid to Eight (8) Barangays at P 1,000.00 minimum Aid per barangay is provided and Support for the Operation of Barangay Hinapoyan in the amount of P 1,800,000.00 for its operation.

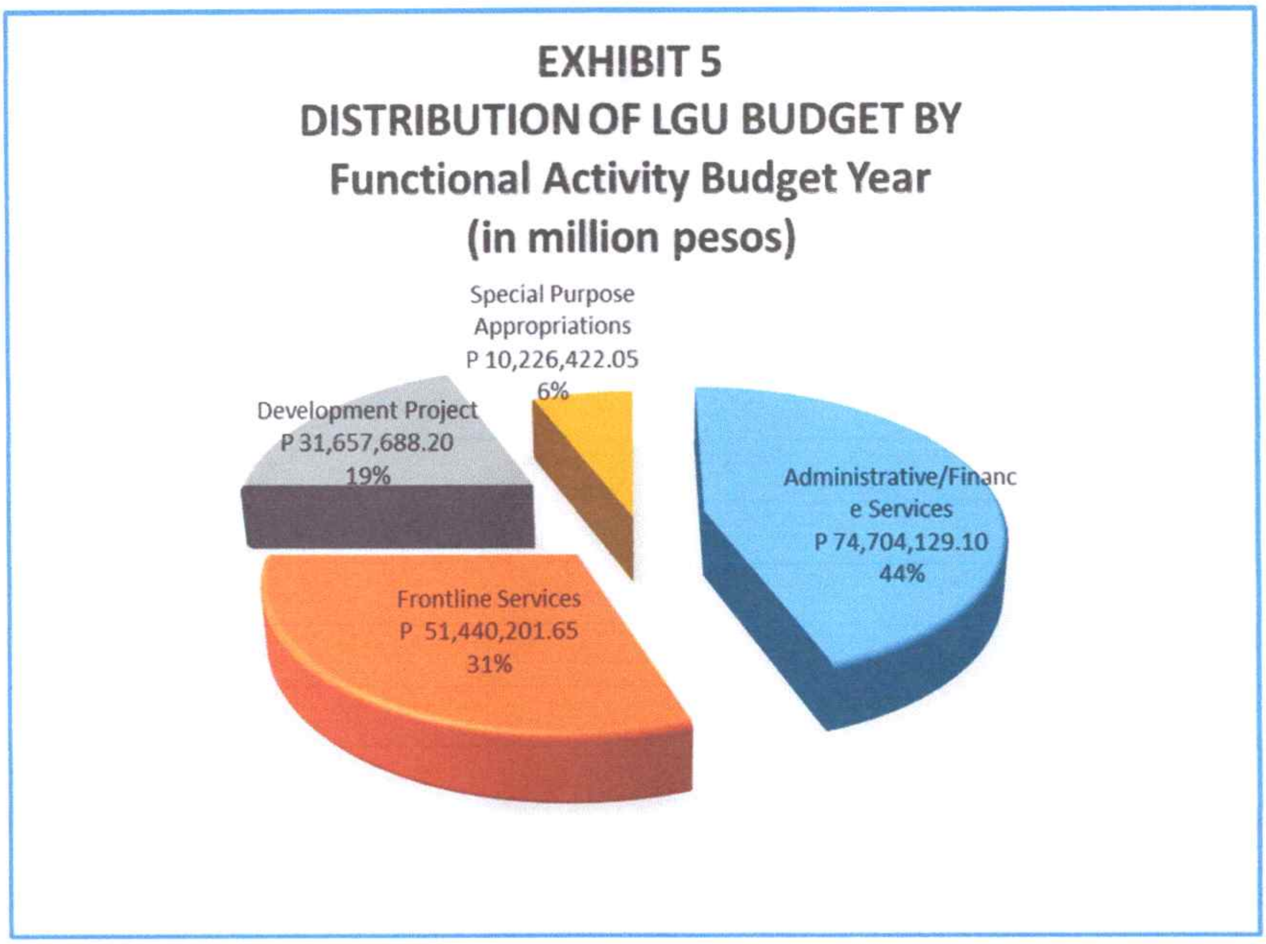
This budget also provides 2% discretionary fund in the amount of P 17,000.00.

Exhibit 4 shows the trend of expenditures for FY 2024, FY 2025 and FY 2026.



Distribution by Functional Activity

In order to achieve an efficient and effective operation, a local government unit should aim for the improvement of the ratio of its overhead costs to cost of production and service delivery. This presentation slices the budget pie on the basis of functional activity.



The distribution of LGU budget (Exhibit 5), ₱ 51,440,201.65 or 30.61% is allocated for the operation of frontline services; ₱ 74,704,129.10 or 44.46% is provided for Administrative and Finance Services; and ₱ 31,657,688.20 or 18.84% of NTA will be spent for development projects and ₱ 10,226,422.05 or representing 6.09% of the total budget will be for other purposes (Aid to Barangays, LDRRM Fund, Discretionary Expenses.)

E. Distribution by Major Expense Class

Personal Services

The total expenditures for Personal Services for the budget year is P 71,194,242.10 or 42.37 % of the total LGU budget.

Maintenance and Other Operating Expenses

The amount of ₱ 53,865,088.65 has been set aside for MOOE, representing 32.06 % of the budget.

Capital Outlays

Expenditures for Capital Outlays amounting to ₱ 1,085,000.00 or 64%. For Local Development Fund the amount of ₱ 31,657,688.20 or 18.84% computed in the basis of existing rules and regulations.

Other Purposes

The amount of ₱ 8,401,422.05 or 5%, were set aside as reserve for LDRRM Fund, %, Aid to 8 Barangays ₱ 8,000.00 and support for the operation of Barangay Hinapoyan amounting to P 1,800,000.00 and Discretionary Fund of P17,000.00 or 1.09%.

Operation of Economic Enterprise

The proposed Budget for the Operation of Municipal Economic Enterprise amounting to Three Million Seven Hundred Twenty (₱ 3,720,000.00) source from the following:

Particulars		Amount
1. Receipts from Market Operation	P	700,000.00
2. Receipts from Terminal Operation		320,000.00
3. Receipts from Slaughterhouse Operation		250,000.00
4. Receipt from Cemetery Operation		450,000.00
5. Receipt from Hubason River Resort and Adventure Trail (HURRAT)	P	2,000,000.00
TOTAL	**P**	**3,720,000.00**

The amount of ₱ 350,857.00 allocated for Personal Services and for the Maintenance and Other Operating Expenses ₱ 3,369,143.00.

F. Conclusion

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

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

Thank you.

Very truly yours,

NESTOR S. VALEROSO, CPA, MBA
Municipal Mayor

Refer To: Committee on Finance and Appropriation

noted OK ACA

POSTED:
DATE: 12-15-2025
By:

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF CARMEN

TANGGAPAN NG SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE 20TH REGULAR SESSION OF THE 14TH SANGGUNIANG BAYAN OF CARMEN, SURIGAO DEL SUR HELD AT THE SB SESSION HALL, LEGISLATIVE BUILDING ON DECEMBER 2, 2025

PRESENT:

Hon. Jane V. Plaza	....	Municipal Vice- Mayor/ Presiding Officer
REGULAR SANGGUNIANG BAYAN MEMBERS:		
Hon. Carlos S. Estrada	....	SB Member
Hon. Harvey S. Manawatao	....	SB Member
Hon. Tanie A. Quillano	....	SB Member
Hon. Nilo S. Bigno	....	SB Member
Hon. Daniel A. Tejol	....	SB Member
Hon. Elvie U. Ohao	....	SB Member
Hon. Michael C. Escuyos	....	SB Member
EX-OFFICIO MEMBERS:		
Hon. Blandena V. Sugian	....	ABC President
Hon. Jeff Anthony D. Beloria	....	SK Federation President

TANGGAPAN NG SANGGUNIANG PANLALAWIGAN
RECEIVED
DATE: 12-17-25
BY:
TIME: 10:20AM
TANDAG CITY, SURIGAO DEL SUR

ON LEAVE:

REGULAR SANGGUNIANG BAYAN MEMBER:		
Hon. Rencio P. Valeroso	....	SB Member

APPROPRIATION ORDINANCE NO. 04
Series of 2025

"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF CARMEN, SURIGAO DEL SUR FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF ONE HUNDRED SEVENTY-ONE MILLION SEVEN HUNDRED FORTY-EIGHT THOUSAND FOUR HUNDRED FORTY-ONE PESOS (Php171,748,441.00) FOR THE GENERAL FUND COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF CARMEN AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE"

Introduced by : Hon. Michael C. Escuyos

Enacted by : All Members Present

Tanggapan ng Sangguniang Panlalawigan
SURIGAO DEL SUR
OSSP-SDS-25-05360
Telephone No.: (086) - 211 - 5832
E-Mail: tspsurigaosur@yahoo.com
Date:
Time:
Received by:

BE IT ORDAINED, by the Sangguniang Bayan of Carmen, Surigao del Sur in Regular Session assembled:

Section 1. The Annual Budget of the Municipality of Carmen, Surigao del Sur for Fiscal Year 2026 in the total amount of One Hundred Seventy-One Million Seven Hundred Forty-Eight Thousand Four Hundred Forty-One Pesos (Php171,748,441.00) for the General Fund covering the various expenditures for the operation of the Municipal Government is hereby approved.

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

1) Plantilla of Personnel
2) Annual Operating Budget of Local Economic Enterprise

Section 2. RECEIPTS PROGRAM

RECEIPTS PROGRAM
FY 2024-2026
(In 000 Pesos)

Receipts	Account Code	2024 Past Year Receipts (Actual)	2025 Current Year Receipts (Actual and Estimate)	2026 Budget Year Receipts
I.Receipts: **A. Local Sources** **1. Tax Revenue** a.Real Property Tax (RPT)				
i. Basic RPT	4-01-02-040	850,000.00	1,000,000.00	1,105,000.00
b. Business Tax	4-01-03-030	2,250,000.00	3,075,000.00	3,225,000.00
c.Other Local Tax	4-01-04-990	410,000.00	460,000.00	495,000.00
TOTAL TAX REVENUE	>>>>>>>>>>>	**3,510,000.00**	**4,535,000.00**	**4,825,000.00**
2.Non-Tax Revenue				
a.Regulatory Fees	4-02-01-990	1,340,000.00	2,330,000.00	2,365,000.00
b.Service/User Charges	4-02-01-990	1,345,000.00	2,360,000.00	2,550,000.00
c. Other Receipts	4-02-01-990	-0-	-0-	-0-
TOTAL NON-TAX REVENUE	>>>>>>>>>>>	**2,685,000.00**	**4,690,000.00**	**4,915,000.00**
B. External Sources				
1.National Tax Allocation (NTA)	4-01-06-010	116,244,717.00	138,065,654.00	158,288,441.00
2.Share from GOCCs(PAGCOR and PCSO)		-0-	-0-	-0-
3.Other Shares from National Tax Collection		-0-	-0-	-0-
a. Share from Ecozone		-0-	-0-	-0-
b. Share from EVAT		-0-	-0-	-0-
c. Share from National Wealth		-0-	-0-	-0-
d. Share from Tobacco Excise Tax		-0-	-0-	-0-
4. Inter-Local Transfer		-0-	-0-	-0-
5. Extraordinary Receipts/Grants/Donation/Aids		-0-	-0-	-0-
TOTAL EXTERNAL SOURCES	>>>>>>>>>>>	**116,244,717.00**	**138,065,654.00**	**158,288,441.00**
C. Other Receipts				
1.Capital Investment Receipts				
a. Proceeds from Sale of Assets		-0-	-0-	-0-
b. Proceeds from Sale of Debt Securities of Other Entities		-0-	-0-	-0-
c. Collection of Loans Receivable		-0-	-0-	-0-
Total Capital Investment Receipts		**-0-**	**-0-**	**-0-**
2.Receipts from Loans and Borrowings				
a. Acquisition of Loans		-0-	-0-	-0-
b. Issuance of Bonds		-0-	-0-	-0-
Total Receipts from Borrowings and Loans		**-0-**	**-0-**	**-0-**
3.Receipts from Economic Enterprise				
a. Receipts from Terminal Operation	4-02-02-120	300,000.00	300,000.00	320,000.00
b. Receipts from Market Operation	4-02-02-140	400,000.00	600,000.00	700,000.00
c. Receipts from Slaughterhouse Operation	4-02-02-150	250,000.00	250,000.00	250,000.00
d. Receipts from Cemetery Operation	4-02-02-160	200,000.00	200,000.00	450,000.00
e. Receipts from Tourism-Hubason River Resort and Adventure Trail		-0-	-0-	2,000,000.00
TOTAL OTHER RECEIPTS	>>>>>>>>>>>	**1,150,000.00**	**1,350,000.00**	**3,720,000.00**
TOTAL RECEIPTS	>>>>>>>>>>>	**123,589,717.00**	**148,640,654.00**	**171,748,441.00**
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION	>>>>>>>>>>>	**123,589,717.00**	**148,640,654.00**	**171,748,441.00**

Section 3. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

Mandate: The Municipal Mayor shall exercise general supervision and control over all programs, projects, services and activities of the Municipal Government pursuant to Chapter 3, Section 444, of Republic Act 7160 otherwise known as the Local Government Code of 1991.

Vision: An Agro-industrial center of Surigao del Sur manage by its dynamic leaders in resilient partnership with the empowered, progressive and God loving community in a balanced and sustainable ecology.

Mission: To harness every Carmenanon's competence in a thriving agro-industrial economy anchored on a modernized technology and viable market linkages for effective and efficient delivery of quality basic services.

Organizational Outcome: Efficient and effective delivery of quality basic services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-01	Executive Governance Program	Executive Governance Services	Development plans and policies, guidelines formulated	Municipal Wide				
1000-000-3-1-01-001-001	General administration including human resource mobilization and staff services	Policy guidelines formulated and established plans and programs formulated	Established plans and program formulated	Municipal Wide	10,615,973.00	0.00	0.00	10,615,973.00
1000-000-3-1-01-001-002		Executive Governance Program implemented	Travel, training and conference attended, office supplies, fuel, oil & lubricants, and postage procured, office & transportation equipment repaired and maintained and other operational/ essentials supported	100%		11,067,945.65		11,067,945.65
		Confidential Funds and other Related Intelligence Support Program	No. of Surveillance Activities and Intelligence information gathering Activities	100% Program and Activities Implemented	0.00	1,800,000.00	0.00	1,800,000.00

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
		Support to Local special bodies including non-government organization and other support programs and activities	NGO's activated and operated	NGO's and special bodies	0.00	1,591,000.00	0.00	1,591,000.00
		Carmen Sustainable Agro Industry Agro Forestry Development Program (CaSAAD)	CaSAAD Provided Program Support for 8 Barangays implemented			1,000,000.00		1,000,000.00
		Provision of operating Expenditures for services of BIR, COA, BFP, and COMELEC	BIR, COA, BFP, COMELEC provided		0.00	1,040,800.00	0.00	1,040,800.00
		Support to KALAHI Program	KALAHI Program supported		0.00	500,000.00	0.00	500,000.00
		Support to KALAHI Program	Tourism Activities Supported		0.00	235,000.00	0.00	235,000.00
		2% Discretionary Fund	2% Discretionary Funded			17,000.00		17,000.00
1000-000-3-1-01-001-002	Operational expenses, supplies, materials, repair & maintenance of office equipment, vehicles, and other essentials/ facilities and confidential funds	Aid to 8 Barangays	Aid to 8 Barangays supported			8,000.00		8,000.00
		Aid to Barangay Hinapoyan	Aid to Barangay Hinapoyan supported			1,800,000.00		1,800,000.00
	Peace and Order Support Program	Civilian Government agencies and intelligence information gathering activities	Assisted Peace and order program conducted	Drugs and other criminal activities				
1000-000-3-1-01-002-005	Illegal Drugs	Campaign against Illegal Drug Activities	Campaign against Illegal Drug Activities Implemented	100%	0.00	350,000.00	0.00	350,000.00
1000-000-3-1-01-002-007	Illegal logging activities	Program to Curtail Illegal Logging Activities	Program to Curtail Illegal Logging Activities Implemented		0.00	1,100,000.00	0.00	1,100,000.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-01-002-008	CNN Influence among the barangays in the Municipality	Anti-Insurgency Campaign/ Counter Terrorism initiatives	Anti-Insurgency Campaign/Counter Terrorism Initiatives supported		0.00	1,450,000.00	0.00	1,450,000.00
1000-000-3-1-01-002-014	Fire Prevention Activities		Public Safety implemented		0.00	200,000.00	0.00	200,000.00
		Human Resource and Development Program supported	Human Resource and Development Program supported			550,000.00		550,000.00
1000-000-3-1-01-004-001	**Human Resource and Development Program**							
1000-000-3-1-01-004-001		LGU PRAISE Implementation	Motivated and Productive Employees			300,000.00		300,000.00
3000-000-3-2-05-004-001	Cultural and Heritage Program	Annual Cultural Celebration supported	Cultural Activities-Annual Cultural Activities Pob., Araw ng Surigao del Sur, Mun. Historical Culture & Arts and Araw ng Carmen/ Makong Kaumahan Festival supported			1,250,000.00		1,250,000.00
1000-000-3-1-01-003-001	PESO Program		PESO Program supported		0.00	200,000.00	0.00	200,000.00
1000-000-3-1-01-004-003	IT Equipment		3 units Attendance Monitoring Machine procured		0.00	0.00	120,000.00	120,000.00
1000-000-3-1-01-004-003	IT Equipment		1 set Projector with White Screen procured		0.00	0.00	50,000.00	50,000.00
1000-000-3-1-01-004-003	IT Equipment		Sound System and Accessories procured		0.00	0.00	100,000.00	100,000.00
20% Local Development Fund:								
3000-000-3-2-05-004-002	Cultural and Heritage Program		Araw ng Carmen Celebration/ Makong Kaumahan Festival	Araw ng Carmen Celebration/ Makong Kaumahan Festival supported	0.00	4,000,000.00	0.00	4,000,000.00
3000-000-3-2-05-004-003			Pasiga sa Carmen	Pasiga sa Carmen supported	0.00	1,000,000.00	0.00	1,000,000.00
5% GENDER AND DEVELOPMENT								
1000-000-3-1-01-001-003	LGU Scholarship Program	LGU Scholarship Program supported	No. of Scholars availed the program	Municipal Wide	0.00	666,000.00	0.00	666,000.00

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-01-005-001	Municipal Nutrition Celebration	Nutrition Month Celebration	Nutrition Month Celebration Supported		0.00	200,000.00	0.00	200,000.00
		Training on Mastering Customer Handling Skills	Mastering Customer Handling Skills Trained		0.00	350,000.00	0.00	350,000.00
1000-000-3-1-001	Procurement of Anatomical Doll	Procurement of Anatomical Doll	Anatomical Doll procured		0.00	40,000.00	0.00	40,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

A. OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	2,683,367.28	3,239,514.00	3,418,848.00
Step Increment	5-01-01-010	-0-	47,366.50	-0-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	235,161.29	258,000.00	264,000.00
Representation Allowance(RA)	5-01-02-020	75,600.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	75,000.00	70,000.00	77,000.00
Productivity Incentive Allowance	5-01-02-080	45,000.00	0.00	0.00
Year End Bonus	5-01-02-140	221,618.80	277,162.00	284,904.00
Cash Gift	5-01-02-150	48,500.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-990	222,474.00	277,162.00	284,904.00
Other Bonuses and Allowances (PBB)	5-01-02-990	36,488.60	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	322,000.90	388,746.00	410,264.50
PAG-IBIG Contributions	5-01-03-020	23,600.00	64,793.50	68,379.50
PHILHEALTH Contributions	5-01-03-030	67,531.27	83,151.00	85,473.00
Employees Compensation Insurance Premiums	5-01-03-040	11,690.29	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	1,413,896.65	4,400,000.00	5,397,000.00
Other Personnel Benefits	5-01-04-990	180,000.00	0.00	77,000.00
TOTAL PS	....	**Php5,737,529.08**	**Php9,354,095.00**	**Php10,615,973.00**
Maintenance & Other Operating Expenses				
Traveling Expenses	5-02-01-010	646,929.25	700,000.00	800,000.00
Training Expenses	5-02-02-010	197,360.00	300,000.00	400,000.00
Scholarship Grants (5% GAD)	5-02-02-020	685,881.00	720,000.00	666,000.00
Office Supplies Expenses	5-02-03-010	82,711.18	209,914.85	250,345.65
Fuel, Oil and Lubricants Expenses	5-02-03-090	686,714.31	750,000.00	800,000.00
Water Expenses	5-02-04-010	138,254.54	200,000.00	200,000.00
Electricity Expenses	5-02-04-020	3,267,986.04	3,850,000.00	4,800,000.00
Postage and Courier Services	5-02-05-010	0.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	16,374.00	20,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	266,108.10	340,000.00	350,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Artificial Intelligence (AI) Subscription – 2,000.00/mo. X 12 mos.	5-02-05-030	0.00	0.00	24,000.00
Cable Expenses	5-02-05-040	6,552.00	10,000.00	10,000.00
Confidential Expenses	5-02-10-010	1,200,000.00	1,200,000.00	1,800,000.00
Other Professional Services	5-02-11-990	452,624.00	480,400.00	
>COMELEC Office (Honorarium 3,000 x 12mos. = 36,000.00, Office Supplies- 10,000.00, Meals & Snacks- 12,000.00 & 2 JO x 182 days = 127,4000.00				185,400.00
>BIR Office (Honorarium 3,000 x 12 mos. = 36,000.00, Office Supplies- 5,000.00				41,000.00
>BFP Office (Honorarium- 6,000.00 x 12mos = 72,000.00, Rice Allowance- 32,400.00, Office Supplies 10,000.00 & Travel- 20,000.00)				134,400.00
>Legal Services (Honorarium- 40,000.00 x 12 mos.= 480,000.00)				480,000.00
Other Professional Services (POP)	5-02-11-990	756,759.24	1,142,200.00	1,142,200.00
Auditing Services	5-02-11-020	159,205.88	200,000.00	200,000.00
Other General Services	5-02-12-990	887,685.68	718,400.00	
>Support to Office of the Senior Citizen's Affairs		0.00	0.00	108,000.00
>8 JO's x 350.00/ day x 182 days = 509,600.00		0.00	0.00	509,600.00
>6 CO's x 500.00/day x 182 days = 546,000.00		0.00	0.00	546,000.00
Repairs and Maintenance – Office Equipment	5-02-13-050	64,310.00	165,000.00	175,000.00
Repairs and Maintenance – Transportation Equipment	5-02-13-060	384,342.73	500,000.00	600,000.00
Fidelity Bond Premiums	5-02-16-020	49,406.25	70,000.00	70,000.00
Insurance Expenses	5-02-16-030	234,771.76	300,000.00	300,000.00
Advertising Expenses	5-02-99-010	0.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	330,000.00	400,000.00	450,000.00
Membership Dues and Contributions to Organization	5-02-99-060	25,800.00	100,000.00	300,000.00
Support to Nutrition Month Celebration – 5% GAD	5-02-99-990	250,000.00	500,000.00	200,000.00
Training on Mastering Customer Handling Skills – 5% GAD	5-02-99-990	0.00	0.00	350,000.00
Support to PNP (Procurement of Anatomical Doll) 5% GAD	5-02-99-990	0.00	0.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,732,180.46		
>Support to Cultural Activities - Annual Cultural Activities Pob. Carmen		0.00	300,000.00	300,000.00
>Support to Cultural Activities – Araw ng Surigao del Sur		0.00	100,000.00	150,000.00
>Support to Cultural Activities – Mun. Historical Culture & Arts		0.00	80,000.00	300,000.00
>Support to Cultural Activities – Araw ng Carmen/Makong Kaumahan Festival		993,726.25	100,000.00	500,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
>Support to Tourism Activities		0.00	0.00	235,000.00
>Support to Sangguniang Kabataan Program and Activities		0.00	80,000.00	200,000.00
>Support to PESO		0.00	170,000.00	200,000.00
>Support to Project Monitoring Evaluation Committee		0.00	50,000.00	75,000.00
>Support to TESDA		0.00	50,000.00	100,000.00
>Support to POPCOM		0.00	40,000.00	66,000.00
>Support to BAC		9,840.00	50,000.00	100,000.00
>Support to CHADZ		0.00	250,000.00	300,000.00
>Support to LBDA		0.00	150,000.00	150,000.00
>Support to Nutrition Program and Activities		0.00	200,000.00	200,000.00
>Support to IPMR		0.00	100,000.00	200,000.00
>Support to CSO-FOC		99,800.00	150,000.00	250,000.00
>Hospitalization Expenses		0.00	100,000.00	100,000.00
>Support to Other Programs and Activities		41,104.00	131,000.00	150,000.00
>Support to Human Resource Development Program (HRDP-		10,000.00	450,000.00	550,000.00
>Support to HRMD Plan Implementation of Training & Seminars of Employees in Accordance with LGU CAPDEV		0.00	100,000.00	0.00
>PASIGA SA CARMEN		0.00	200,000.00	0.00
Other Maintenance and Operating Expenses (POP)	5-02-99-990	1,970,797.84	2,857,800.00	4,857,800.00
Carmen Sustainable Agro-Forestry and Agro Industry Development Program (CaSAAD) – 5%	5-02-99-990	285,835.00	0.00	0.00
Support to CaSAAD Operation	5-02-99-990	155,726.00	700,000.00	1,000,000.00
Other MOOE- Support to KALAHI	5-02-99-990	532,000.00	400,000.00	500,000.00
Support to National Disaster Resilience Month Celebration Activities	5-02-99-990	217,920.00	0.00	0.00
Support to Senior Citizen at Sta. Cruz	5-02-99-990	100,000.00	0.00	0.00
Support to HRD Program on Awards & Incentives for Service Excellence (LGU PRAISE IMPLEMENTION)		294,103.00	300,000.00	300,000.00
Collective Negotiation Agreement (CNA)	5-02-99-990	1,249,375.00	0.00	0.00
Gratuity Pay	5-02-99-990	436,000.00	0.00	0.00
TOTAL MOOE	....	**Php18,918,183.51**	**Php20,039,714.85**	**Php26,790,745.65**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**Php 0.00**	**Php 0.00**	**Php 0.00**
Capital Outlay				
Purchase of 3 units Attendance Monitoring Machine (Biometric)	1-07-05-030	78,000.00	0.00	120,000.00
Information and Communication Technology Equipment	1-07-05-030	149,700.00	0.00	0.00
Purchase of IT Equipment	1-07-05-020	0.00	0.00	0.00
Purchase of Projector and Accessories	1-07-05-030	0.00	0.00	50,000.00
Purchase of Sound System and Accessories	1-07-05-030	0.00	0.00	100,000.00
TOTAL CO	....	**Php 227,700.00**	**Php 0.00**	**Php 270,000.00**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Other Special Purpose Appropriations:				
Appropriation for Development Programs/Projects (20% Development Fund) (Cultural and Heritage Program)		4,969,666.42	1,455,833.34	5,000,000.00
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)Programs/Project		0.00	0.00	0.00
Appropriation for Debt Services		0.00	0.00	0.00
Subsidy to Local Economic Enterprise/Public Utilities		0.00	0.00	0.00
Aid to Barangays		1,508,000.00	1,508,000.00	1,808,000.00
Election Reserved		0.00	600,000.00	0.00
2% Discretionary Fund		0.00	0.00	17,000.00
TOTAL SPA	....	**Php 6,477,666.42**	**Php 2,963,833.34**	**Php 6,825,000.00**
TOTAL APPROPRIATIONS	>>>>>>>>>	**Php 31,361,079.01**	**Php 32,357,643.19**	**Php 44,501,718.65**

B. OFFICE OF THE MUNICIPAL VICE MAYOR

Mandate: The Municipal Vice-Mayor shall be the Presiding Officer of the Sangguniang Bayan and assumes the Office of the Municipal Mayor in the event of temporary or permanent vacancy and exercise such other powers and performs such other duties and functions as may be prescribed by the law or ordinance, exercise other functions provided under RA 7160 and other existing laws.

Vision: A provider of highest quality service to the people of the municipality, by being an autonomous, transparent, supportive and credible office.

Mission: To endeavor to empower the member of the Sangguniang Bayan to enact quality resolutions and ordinances in support to the programs, projects and activities of the Local Government Unit.

Organizational Outcome: Quality ordinances and resolutions presided over and other functions and duties performed as prescribed by law.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/ Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-01-000-001	Preside/Enactment of ordinances and resolutions for the general welfare and review approved ordinance of the barangays	Legislative Services	>Number of ordinances and/or resolutions enacted >Percentage of enacted ordinances and/or resolutions rated at least satisfactory by stakeholders					

AIP Reference Code 1	Program/ Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-01-000-001	General administration for enactment and adoption of Local Legislation				1,554,244.50	0.00	0.00	1,554,244.50
1000-000-3-1-01-000-002	Operational expenses, office supplies and to support legislative activities		>Attendance to training and other legislative activities	Vice Mayor and Staff	0.00	866,700.00	0.00	866,700.00
1000-000-3-1-01-000-003	Purchase of IT Equipment		1 set Sound System with Microphones procured		0.00	0.00	150,000.00	150,000.00
1000-000-3-1-01-000-003	Purchase of IT Equipment		Sound Proofing procured		0.00	0.00	50,000.00	50,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

B. OFFICE OF THE MUNICIPAL VICE- MAYOR

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	862,596.00	964,872.00	1,005,540.00
Step Increment	5-01-01-010	0.00	0.00	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	24,000.00	24,000.00
Representation Allowance(RA)	5-01-02-020	71,400.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	71,400.00	85,500.00	85,500.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	7,000.00	7,000.00
Productivity Incentive Allowance	5-01-02-080	5,000.00	0.00	0.00
Year End Bonus	5-01-02-140	71,883.00	80,406.00	83,795.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-990	71,883.00	80,406.00	83,795.00
Other Bonuses and Allowance (PBB)	5-01-02-990	11,248.25	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	103,511.52	115,785.00	120,665.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	19,297.50	20,111.00
PHILHEALTH Contributions	5-01-03-030	21,564.96	24,122.00	25,138.50
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	20,000.00	0.00	7,000.00
TOTAL PERSONAL SERVICES	....	**Php 1,350,086.73**	**Php 1,493,088.50**	**Php 1,554,244.50**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	133,027.48	160,000.00	190,000.00
Training Expenses	5-02-02-010	44,240.00	50,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	13,454.46	25,000.00	25,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Internet Subscription Expenses-1500/mo. x 12 mos.	5-02-05-030	16,200.00	16,200.00	18,000.00
Awards and Rewards Expenses	5-02-06-010	70,250.00	86,900.00	100,000.00
Other General Services- 1 JO x 350/day x 182 days	5-02-12-990	116,928.36	92,400.00	63,700.00
Representation Expenses	5-02-99-030	0.00	0.00	100,000.00
Membership Dues and Contributions to Organization	5-02-99-060	300,000.00	300,000.00	300,000.00
TOTAL MOOE	....	**Php694,100.30**	**Php730,500.00**	**Php866,700.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
Purchase of 1 set Sound System Accessories & Microphone	1-07-05-020	0.00	0.00	150,000.00
Installation of Sound Proofing	1-07-07-010	0.00	0.00	50,000.00
TOTAL CO	....	**0.00**	**0.00**	**200,000.00**
TOTAL APPROPRIATIONS	....			**Php2,620,944.50**

C. OFFICE OF THE SANGGUNIANG BAYAN

Mandate:

- Enact ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants.
- Approve ordinances and pass resolutions necessary for an efficient and effective local government.
- Approve Annual and Supplemental Budgets of the Local Government Unit-Carmen.

Vision: An intensified legislative services for local governance and effective legislation for LGU-Carmen.

Mission: Awareness of the major role is legislation by adopting legislative measures that are geared towards livelihood and economic upliftment of the residents, for a progressive and peaceful community.

Organizational Outcome: Enactment of legislative measures.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code 1	Program/ Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-03-000-001	Enactment of ordinances and resolutions for the general welfare and review approved ordinances of the barangays	Legislative Services		General Public				
1000-000-3-1-03-000-001	General administration for the enactment of Resolutions, Ordinances, regulations as well as other laws authorized in R.A. 7160		Laws, Resolutions Ordinances Enacted		15,355,185.50	0.00	0.00	15,355,185.50

AIP Reference Code	Program/ Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-03-000-002	Operational expenses for the conduct of studies, research, including attendance to Trainings/seminars, conferences other legislative activities		Travels trainings/ seminars attended, office supplies procured, Internet and Artificial Intelligence subscription, Advertising, Assessment for Local Legislative Award and Public Hearing supported	SB Members and Staff	0.00	1,983,400.00	0.00	1,983,400.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

C. OFFICE OF THE SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	8,347,956.00	9,170,218.50	9,902,124.00
Step Increment	5-01-01-010	0.00	0.00	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	259,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	687,750.00	841,500.00	841,500.00
Transportation Allowance (TA)	5-01-02-030	687,750.00	841,500.00	841,500.00
Clothing/Uniform Allowance	5-01-02-040	65,000.00	77,000.00	77,000.00
Productivity Incentive Allowance	5-01-02-080	55,000.00	0.00	0.00
Year End Bonus	5-01-02-140	695,663.00	778,893.00	825,177.00
Cash Gift	5-01-02-150	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-990	695,663.00	778,893.00	825,177.00
Other Bonuses and Allowances (PBB)	5-01-02-990	91,422.18	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	1,001,754.72	1,100,610.00	1,188,258.50
PAG-IBIG Contributions	5-01-03-020	26,400.00	183,437.00	198,044.00
PHILHEALTH Contributions	5-01-03-030	208,699.44	233,671.00	247,205.00
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	0.00	0.00	0.00
Other Personnel Benefits	5-01-04-990	220,000.00	0.00	77,000.00
TOTAL PS	....	**Php13,115,258.34**	**Php14,332,922.50**	**Php15,355,185.50**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	1,072,609.00	1,251,500.00	1,430,000.00
Training Expenses	5-02-02-010	80,240.28	108,900.00	119,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Office Supplies Expenses	5-02-03-010	17,289.52	31,000.00	35,000.00
Installation of Internet with Internet Subscription	5-02-05-030	0.00	25,000.00	18,000.00
Artificial Intelligence (AI) Subscription- 2,000.00/mo x 12 mos.	5-02-05-030	0.00	0.00	24,000.00
Advertising Expenses	5-02-99-010	0.00	100,000.00	100,000.00
Other General Service- 2 JO x 350.00/day x 182 days	5-02-12-990	66,455.82	46,200.00	127,400.00
Other Maintenance and Operating Expenses	5-02-99-990	28,554.80	100,000.00	
Support to Assessment for Local Legislative Award		0.00	0.00	50,000.00
Support to Public Hearing		0.00	0.00	80,000.00
TOTAL MOOE	....	**Php1,265,149.42**	**1,662,600.00**	**Php1,983,400.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay		0.00	0.00	0.00
TOTAL CO	....	**0.00**	**0.00**	**0.00**
TOTAL APPROPRIATIONS	....			**Php17,338,585.50**

D. OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Mandate: The Secretary to the Sangguniang Bayan shall take charge of the Office of the Secretary to the Sanggunian that primarily exercises its power and functions provided under the Local Government Code and perform such other duties and functions as may be prescribed by law.

Vision: An efficient and effective secretariat services to the Sangguniang Bayan.

Mission: To provide technical support to the Sangguniang Bayan as a body and the individual SB Member in the performance of their legislative function.

Organizational Outcome: Provision of secretariat support services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/ Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-04-000-001	Provide technical support to the Sangguniang Bayan as a body of the individual SB member in their legislative function		Minutes, Resolutions and Ordinances prepared	2026				
1000-000-3-1-04-000-002	General administration and support services		Ordinances minutes, and resolutions prepared		2,219,713.50	0.00	0.00	2,219,713.50

AIP Reference Code	Program/ Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-04-000-003	Operational expenses for the travels, trainings and supplies and materials		Travel and Trainings attended, Office Supplies procured, Internet Subscriptions, Postage and Courier Services supported		0.00	177,000.00	0.00	177,000.00
1000-000-3-1-04-000-004		1 set Computer Desktop with complete accessories and 2 units printer procured	1 unit Computer Desktop Procured			0.00	50,000.00	50,000.00
1000-000-3-1-04-000-004	Procurement of IT Equipment		2 units Printer Procured			0.00	40,000.00	40,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

D. OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	1,207,164.64	1,313,925.00	1,407,432.00
Step Increment	5-01-01-010	0.00	21,560.50	15,681.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	90,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	61,687.50	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	61,687.50	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	28,000.00
Productivity Incentive Allowance	5-01-02-080	15,000.00	0.00	0.00
Year End Bonus	5-01-02-140	89,762.00	112,533.00	117,286.00
Cash Gift	5-01-02-150	15,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-990	89,762.00	112,533.00	117,286.00
Other Bonuses and Allowances (PBB)	5-01-02-990	13,722.64	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	129,257.28	157,672.50	168,892.50
PAG-IBIG Contributions	5-01-03-020	7,200.00	26,280.00	28,149.50
PHILHEALTH Contributions	5-01-03-030	27,004.32	33,761.00	35,186.50
Employees Compensation Insurance Premiums	5-01-03-040	3,569.76	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990	60,000.00	0.00	28,000.00
TOTAL PS	....	**Php1,873,817.64**	**Php2,067,065.00**	**Php2,219,713.50**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	69,161.96	76,000.00	88,000.00
Training Expenses	5-02-02-010	14,410.00	23,000.00	26,000.00
Office Supplies Expenses	5-02-03-010	18,577.34	31,000.00	35,000.00
Postage and Courier Services	5-02-05-010	10,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	18,000.00	18,000.00
TOTAL MOOE	....	**Php130,149.30**	**158,000.00**	**Php177,000.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay IT – Equipment – 2 unit Printer IT – Equipment – 1 Set Computer Desktop		0.00 0.00	0.00 0.00	40,000.00 50,000.00
TOTAL CO	....	**0.00**	**0.00**	**90,000.00**
TOTAL APPROPRIATIONS	....			**Php2,486,713.50**

E. OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Mandate: - To formulate integrate economic, social, physical and other development plans and policies for consideration of the Local Development Council.
- To integrate and coordinate sector plans and also to prepare comprehensive plans and other development planning documents of the Local Government Unit.
- To monitor and evaluate the implementation of different development programs/projects in accordance with the approved plan.

Vision: A well-organized and systematic planning office that could be the anchor of development for social, economic and other sectoral services of the Local Government Unit (LGU).

Mission: To formulate, initiate, consolidate and promote development plans, programs and projects of the Local Government Unit (LGU).

Organizational Outcome: Sound planning and development management affected.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/ Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-09-000--001	Provide effective, reliable and sustainable development planning services and coordinates with other agencies of the upliftment of the community			2026				

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-09-000-002	General administration for the development, planning services coordination and programs, project monitoring	Planning, monitoring and Evaluation services	Plans and programs of the LGU Formulated	LGU	2,744,671.50	0.00	0.00	2,744,671.50
1000-000-3-1-09-000-003	Formulation of Development Plans, which include conducting research studies, surveys, attendance at trainings/ seminars	Integrated social, economic and physical development plans formulated and implemented	Development Plans formulated and training/ seminars travel attended, office supplies procured, other general services supported	LGU	0.00	332,400.00	0.00	332,400.00
1000-000-3-1-09-000-004		Support to Municipal Development Council	Municipal Development Council supported			150,000.00	0.00	150,000.00
1000-000-3-1-09-000-004	Procurement of IT equipment and Office Equipment	1 unit Split Type Aircon (Inverter), 1 unit Water Dispenser, 4 units cabinets, 1 unit 3 in 1 printer procured	1 unit Steel Cabinet Procured			0.00	40,000.00	40,000.00
			2 units Wood Filing Cabinet Procured			0.00	60,000.00	60,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

E. OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	1,318,683.00	1,612,653.00	1,742,628.00
Step Increment	5-01-01-010	0.00	59,032.00	5,867.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	138,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	42,000.00
Productivity Incentive Allowance	5-01-02-080	25,000.00	0.00	0.00
Year End Bonus	5-01-02-140	109,935.00	138,238.00	145,219.00
Cash Gift	5-01-02-150	25,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-990	109,935.00	138,238.00	145,219.00
Other Bonuses and Allowances (PBB)	5-01-02-990	20,638.41	0.00	0.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Retirement and Life Insurance Premiums	5-01-03-010	158,239.10	193,520.00	209,117.00
PAG-IBIG Contributions	5-01-03-020	12,000.00	32,254.50	34,854.50
PHILHEALTH Contributions	5-01-03-030	33,214.35	41,473.00	43,567.00
Employees Compensation Insurance Premiums	5-01-03-040	5,901.12	7,200.00	7,200.00
Other Personnel Benefits	5-01-04-990	100,000.00	0.00	42,000.00
TOTAL PS	....	**Php2,199,545.98**	**Php2,578,608.50**	**Php2,744,671.50**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	83,514.00	90,000.00	105,000.00
Training Expenses	5-02-02-010	34,000.00	40,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	21,637.39	29,000.00	40,000.00
Other General Services – 2 JO x 350.00/ Day x 182 Days	5-02-12-990	148,591.21	92,400.00	127,400.00
Membership Dues and Contributions to Organization	5-02-99-060	0.00	5,000.00	0.00
Support to CBMS	5-02-99-990	25,960.00	0.00	0.00
Support to Municipal Development Council (MDC) Activities	5-02-99-990	89,674.00	120,000.00	150,000.00
Updating of Development Plans (LPTRP, ICT, FMRNP, ELA)	5-02-99-990	100,000.00	200,000.00	0.00
Updating of Local Development Program (LDIP)	5-02-99-990	0.00	0.00	0.00
TOTAL MOOE	....	**Php503,376.60**	**Php576,400.00**	**Php482,400.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
Purchase of 1 unit Steel Cabinet	1-07-05-020	0.00	0.00	40,000.00
Purchase of 2 unit Wood Filling Cabinet	1-07-07-010	0.00	0.00	60,000.00
TOTAL CO	....	**0.00**	**0.00**	**100,000.00**
TOTAL APPROPRIATIONS	....			**Php3,327,071.50**

F. OFFICE OF THE LOCAL CIVIL REGISTRAR

Mandate: Civil Registration is a very important aspect of our daily lives. In whatever form of society we may belong. It is the fundamental right of every individual to be registered and counted. It is in this premise that the Local Registry Office is mandated to record in the Local Civil Register the civil status of persons so that important rights may be exercised in order to receive the utmost protection and care in the place where we live.

The Local Civil Registry Office is mandated to register the birth of every citizen so that we will have a name and identity to be known in the community, to go to school, to travel, to be employed, to enjoy benefits and services, and to exercise civil rights. The LCRO shall register the marriage of a man and a woman as a notice to the whole populace their contract to become husband and wife that subsequently produces civil effects. The facts of death of person shall be registered in order to record the termination of his civil rights.

Vision: Towards a dynamic and progressive municipality aimed at being a model Local Government Unit on knowledge-based, efficient, effective and highly responsive civil registration system.

Mission: To serve and help our constituents avail of civil registration services irrespective of creed, class and culture by implementing with sincerity, courtesy, honesty, efficiency and responsibility the civil registration laws of the country.

Organizational Outcome:

1. Issuances of Birth Certificates (on-time and delayed Registration of Birth)
2. Issuances of Death Certificates (on-time and delayed Registration of Death)
3. Issuances of Marriage License
4. Issuances and Registration of Marriage Certificates
5. Birth Legitimation
6. Application of RA 9255
7. Out-of-Town Delayed Registration of Birth
8. Petition for Correction of Clerical Error
9. Migrant Petition

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code 1	Program/Project /Activity Description 2	Major Final Output 3	Performance/ Out put Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-12-000-001	Civil Registry Program	>Issuances of Birth, Death and Marriage >Issuances of Marriage License >Birth Legitimation and Application of RA 9255 >Out-of-town delayed Registration of Birth	>If delayed registration of birth and death, 10-day posting shall apply; >If on-time, within a few minutes, the document is released. >Issuance of Marriage License, 10-day posting shall apply; >Birth Legitimation and Application of RA 9255 & wait for the approval from the PSA					
1000-000-3-1-12-000-002	General Administration for Local Civil Registration Services	Issuance of Birth, Death, Marriage certificates, Marriage License, Birth Legitimation, Application of RA 9255 and Out-of-town Delayed Registration of Birth	Civil Registration Services well managed	2025	2,152,512.50	0.00	0.00	2,152,512.50
		Plans and strategies formulated	Travel, Trainings and seminars attended, office supplies and accountable forms purchased, other general services supported		0.00	317,5000.00	0.00	317,500.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Out put Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-12-000-003	Formulation of Plans, registration services strategies and other activities including training and seminars, and other operational expenses	Civil Registration Month Celebration	Civil Registration Month Celebration conducted			84,700.00	0.00	84,700.00
		Kasalan ng Bayan	Kasalan ng Bayan conducted			130,000.00	0.00	130,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

F. OFFICE OF THE LOCAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services				
Salaries	5-01-01-010	781,560.00	1,217,301.00	1,387,428.00
Step Increment	5-01-01-010	0.00	0.00	19,319.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	60,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	59,062.50	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	59,062.50	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	7,000.00	21,000.00
Productivity Incentive Allowance	5-01-02-080	5,000.00	0.00	0.00
Year End Bonus	5-01-02-140	65,130.00	110,948.00	115,619.00
Cash Gift	5-01-02-150	5,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-990	65,130.00	110,948.00	115,619.00
Other Bonuses and Allowances (PBB)	5-01-02-990	13,531.38	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	93,787.20	146,078.00	166,492.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	24,348.50	27,749.00
PHILHEALTH Contributions	5-01-03-030	19,539.00	33,285.00	34,686.50
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	20,000.00	0.00	21,000.00
TOTAL PS	....	**Php1,221,402.58**	**Php1,881,508.50**	**Php2,152,512.50**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	69,094.34	80,000.00	93,000.00
Training Expenses	5-02-02-010	38,999.70	42,000.00	46,000.00
Office Supplies Expenses	5-02-03-010	14,609.85	19,000.00	20,900.00
Accountable Forms	5-02-03-020		11,000.00	12,000.00
Other General Services:	5-02-12-990	150,448.74	99,000.00	
>1 JO x 350.00/day x 22 days x 6 months		0.00	0.00	72,800.00
>1 BREQS Operator x 400.00/day x 22 days x 6 mos.		0.00	0.00	72,800.00
Membership Dues and Contribution to Organization	5-02-99-060	5,000.00	5,000.00	0.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Other MOOE: 1)Civil Registration Month Celebration 2)Kasalan ng Bayan 2025	5-02-99-990 5-02-99-990	56,940.00 111,271.10	77,000.00 130,000.00	84,700.00 130,000.00
TOTAL MOOE	....	**Php446,363.73**	**Php463,000.00**	**Php532,200.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
IT Equipment	1-07-05-030	0.00	0.00	0.00
TOTAL CO	....	**0.00**	**0.00**	**0.00**
TOTAL APPROPRIATIONS	....			**Php2,684,712.50**

G. OFFICE OF THE MUNICIPAL BUDGET OFFICER

Mandate: Review and consolidate budget proposal of the different department and offices of the Local Government Unit and assist the Municipal Mayor in preparation of the Annual and Supplemental Budgets and exercise other functions provided under RA 7160 and other existing laws.

Vision: A fully integrated, efficient and effective budget management and enhance the LGU's ability in management of local resources.

Mission: To ensure the financial stability of resources through proper utilization of funds.

Organizational Outcome: Efficient and effective fiscal management and utilization of resources.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-08-000-001	Assist the LCE and other officials in the preparation, evaluation and management of the Budget	Budget Management Services	Assistance extended Annual/Supplemental Budgets prepared and approved and passed for review	1Executive Budget Prepared and 3 Supplemental Budget	2,058,759.50	0.00	0.00	2,058,759.50
		Effective Management and Personnel Administration	Travelling expenses and trainings attended	100% Effectively Managed and Administered		155,000.00	0.00	155,000.00
		Implementation of Registry Allotment & Obligation System	Percentage of Budget Process Automated	100% Local Budget Process Automated		96,000.00	0.00	96,000.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year PS 6	MOOE 7	CO 8	Total 9
		Coordinative and Financial Management Support to the LCE	No. of meetings conducted/ attended	All MBO Personnel		0.00	0.00	0.00
		Capability Development Program	Enhance knowledge and skills matters among personnel			57,000.00	0.00	57,000.00
1000-000-3-1-08-000-002	General and Administrative and support services	Prepare Budget Call	No. of Budget Call prepared and served	All Municipal Offices catered		0.00	0.00	0.00
		Conduct Budget Forum and Budget Hearing	No. of Budget Forum and Hearing Conducted	1 Budget Forum and Hearing		0.00	0.00	0.00
		Evaluate Budget Proposal	No. of Budget Proposal Consolidated	1 Executive Annual Budget		0.00	0.00	0.00
		Answer queries of the LGU's municipal Ordinance for comments, Recommendations and clarification	No. of LGU's queries answered and Barangay Ordinance acted	8 Barangays		0.00	0.00	0.00
		Entry of Appropriations based on the Authorized appropriation ordinance	Percentage of Different offices Appropriations Encoded/Entry	100% Appropriations Encode/Entry		72,800.00	0.00	72,800.00
		Advice of Allotment based on Annual Budget	No. of Advice Allotments Prepared	Municipal Offices Catered		15,000.00	0.00	15,000.00
		Obligation Request (OBR's) processed and as Certified to Existence of Availability of Appropriation	No. of OBR's processed	Municipal Offices Catered		15,000.00	0.00	15,000.00
1000-000-3-1-08-000-002	General and Administrative and support Services	Status of Appropriation Report	No. of Status of Appropriation prepared	Municipal Offices Catered		10,000.00	0.00	0.00
		Monthly Status of Appropriation, Allotment and Obligation (SAAOB) Report	No. of SAAOB Prepared	12 Monthly SAAOB		20,000.00	0.00	20,000.00
		Prepare Public Financial Management and Assessment Report (PFMAR)	No. of PFMA Report Prepared	1 PFMA Report		0.00	0.00	0.00

AIP Reference Code 1	Program/ Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-08-000-003	Procurement of IT Equipment		Desktop Computer w/ complete accessories procured			0.00	50,000.00	50,000.00
1000-000-3-1-08-000-003	Procurement of IT Equipment		Printer 3 in 1 procured			0.00	25,000.00	25,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

G. OFFICE OF THE MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	1,014,816.00	1,244,301.00	1,331,160.00
Step Increment	5-01-01-010	0.00	0.00	496.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	66,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	21,000.00
Productivity Incentive Allowance	5-01-02-080	10,000.00	0.00	0.00
Year End Bonus	5-01-02-140	84,568.00	106,731.00	110,930.00
Cash Gift	5-01-02-150	10,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-990	84,568.00	106,731.00	110,930.00
Other Bonuses and Allowances (PBB)	5-01-02-990	13,127.08	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	121,777.92	149,317.50	159,740.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	24,887.50	26,624.00
PHILHEALTH Contributions	5-01-03-030	25,370.40	32,020.00	33,279.50
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	40,000.00	0.00	21,000.00
TOTAL PS	....	**Php1,599,427.40**	**Php1,915,588.00**	**Php2,058,759.50**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	71,475.08	80,000.00	97,000.00
Training Expenses	5-02-02-010	43,660.00	50,000.00	57,000.00
Office Supplies Expenses	5-02-03-010	31,216.94	45,000.00	50,000.00
Other General Services – 1 RAO Operator x 400.00/day x 182 days	5-02-12-990	72,110.79	52,800.00	72,800.00
Rent Expenses – IT Expenses	5-02-99-050	76,020.00	96,000.00	96,000.00
Membership Dues and Contributions to Organization	5-02-99-060	4,300.00	5,000.00	0.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Support to Budget Preparation and Closing of Accounts	5-02-99-990	30,000.00	50,000.00	58,000.00
TOTAL MOOE	....	**Php328,782.81**	**Php328,800.00**	**Php430,800.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
Purchase of 1 unit Inverter Aircon 1.5HP Window Type	1-07-05-020	36,875.00	-	-
Purchase of 1 unit Printer 3 in 1	1-07-05-030	0.00	0.00	25,000.00
Purchase of 1 unit CPU for RAO System	1-07-05-030	0.00	0.00	50,000.00
TOTAL CO	....	**Php36,875.00**	-	**75,000.00**
TOTAL APPROPRIATIONS	....			**Php2,564,559.50**

H. OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate: The office is responsible for accounting and internal audit functions and the proper implementation of rules and regulations in the receipts and disbursement and its eventual pre-posting of financial reports.

Vision: A competent office worthy of trust to safeguard government funds and properties in line with the LGU's quest for progress.

Mission: To ensure the prudent utilization of financial and other resources of the government by promoting transparency and strict compliance to policies, rules and regulations in the accounting of all financial transactions in the course of program and project implementation.

Organizational Outcome: Provision of timely, quality and relevant financial and related information to various stakeholders to include among others, management and legislative body for decision making and determination of the efficiency and effectiveness of internal controls and mechanism.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/ Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Accounting and Internal Audit Functions	Financial Reports Prepared and Submitted	Accurate and Timely FS	Submit FS and related reports on time				
1000-000-3-1-07-000-001	General administration of Accounting and Internal Control Services	Office well-maintained and manage	Office well-maintained and manage	Local Accounts	3,272,147.00	0.00	0.00	3,272,147.00

AIP Reference Code 1	Program/ Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-07-000-002	Maintain and operationalize the internal control system	Internal Control System operationalized	Internal Control System operationalized, Office Supplies procured, other general services and closing of accounts supported	Internal Control System	0.00	628,570.00	0.00	628,570.00
1000-000-3-1-07-000-003	Attend trainings and seminars	Seminars/ trainings, and travels attended	Seminars, training and travel attended	Head and Staff	0.00	256,000.00	0.00	256,000.00
1000-000-3-1-07-000-004	Procurement of IT Equipment	Procurement of 2 units CPU and 2 units Laptop	2 units Laptop procured 2 units CPU Procured			0.00	120,000.00 70,000.00	120,000.00 70,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

H. OFFICE OF THE MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	1,833,177.00	2,055,924.00	2,142,384.00
Step Increment	5-01-01-010	0.00	0.00	1,001.50
Personnel Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	42,000.00
Productivity Incentive Allowance	5-01-02-080	30,000.00	0.00	0.00
Year End Bonus	5-01-02-140	152,941.00	171,327.00	178,532.00
Cash Gift	5-01-02-150	30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-990	152,762.00	171,327.00	178,532.00
Other Bonuses and Allowances (PBB)	5-01-02-990	23,143.10	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	219,976.86	246,712.50	257,087.00
PAG-IBIG Contributions	5-01-03-020	14,400.00	41,120.50	42,849.50
PHILHEALTH Contributions	5-01-03-030	45,829.53	51,399.00	53,561.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	7,200.00	7,200.00
Other Personnel Benefits	5-01-04-990	120,000.00	0.00	42,000.00
TOTAL PS	....	**Php2,941,429.49**	**Php3,114,010.00**	**Php3,272,147.00**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	141,820.00	160,000.00	186,000.00
Training Expenses	5-02-02-010	39,925.00	60,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	69,175.90	90,000.00	100,000.00
Other General Services-1 JO's x 350.00/day x 182 days	5-02-12-990	53,062.32	46,200.00	63,700.00
Rent Expenses – IT Expenses	5-02-99-050	143,880.00	156,750.00	189,870.00
Membership Dues and Contributions to Organization	5-02-99-060	1,200.00	10,000.00	0.00
Support to Closing of Accounts	5-02-99-990	138,069.24	250,000.00	275,000.00
TOTAL MOOE	....	**Php587,132.46**	**Php772,950.00**	**Php884,570.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
IT Equipment (2 units CPU)	1-07-05-030	0.00	0.00	70,000.00
IT Equipment (2 units Laptop)	1-07-05-030	0.00	0.00	120,000.00
TOTAL CO	....	**0.00**	**0.00**	**190,000.00**
TOTAL APPROPRIATIONS	....			**Php4,346,717.00**

I. OFFICE OF THE MUNICIPAL TREASURER

Mandate: To update tax records on Real Properties and the Local composition and delinquencies.
To enforce all Administrative procedures, policies and system in revenue generation to include personnel development training.

Vision: A catalyst in revenue generation of the LGU to be financially capable in sustaining its operation for socio-economic upliftment.

Mission: To adopt innovative measures in the effective collection of taxes levies, permit fees and other imposition and intensify information dissemination to achieve sufficiency and efficiency.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-05-000-001	General administration for the Enforcement of Tax Ordinances, Collection of all Local Taxes and other dues and disbursement of the name for valid, legal and authorized expenditures	Collection of taxes, fees and other charges, salaries and Terminal Benefits supported	Tax Collection and Fund disbursement services well managed and administrative.	2026	5,534,574.50	0.00	0.00	5,534,574.50

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-05-000-001	Formulated Plans for collection strategies and conducts regular tax information campaigns and establish reliable and accurate tax information system.	Tax information campaign and dissemination.	Plans and strategies formulated					
1000-000-3-1-05-000-002	Attendance to trainings, seminars and other activities for the enhancement of the services.	Trainings, seminars attended	Travel, Trainings and seminars attended, office supplies and accountable forms purchased, other general services, representation expenses and closing of accounts supported		0.00	984,700.00	0.00	984,700.00
1000-000-3-1-05-000-003	Procurement of IT Equipment	1 unit Laptop procured	1 unit Laptop procured		0.00	0.00	50,000.00	50,000.00
20% Local Development Fund								
1000-000-3-1-05-000-004	Loan Payments	Loan Payment for the Development of the Hubason Adventure Trail paid	Loan Payment for the Development of the Hubason River Resort and Adventure Trail paid	2026	0.00	0.00	2,927,500.00	2,927,500.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

I. OFFICE OF THE MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	2,606,391.70	3,353,972.00	3,595,020.00
Step Increment	5-01-01-010	0.00	76,415.00	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	209,666.66	254,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	102,812.50	130,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	102,812.50	130,500.00	130,500.00
Clothing/Uniform Allowance	5-01-02-040	62,000.00	63,000.00	77,000.00
Productivity Incentive Allowance	5-01-02-080	42,000.00	0.00	0.00
Year End Bonus	5-01-02-140	215,057.40	287,153.00	299,585.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Cash Gift	5-01-02-150	43,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-990	220,271.00	287,153.00	299,585.00
Other Bonuses and Allowances (PBB)	5-01-02-990	31,068.46	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	312,729.46	402,481.00	431,405.00
PAG-IBIG Contributions	5-01-03-020	21,000.00	67,082.00	71,902.50
PHILHEALTH Contributions	5-01-03-030	65,392.46	86,148.50	89,877.00
Employees Compensation Insurance Premiums	5-01-03-040	10,392.00	13,200.00	13,200.00
Other Personnel Benefits	5-01-04-990	166,000.00	0.00	77,000.00
TOTAL PS	....	**Php4,210,594.14**	**Php5,206,604.50**	**Php5,534,574.50**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	215,572.00	275,000.00	300,000.00
Training Expenses	5-02-02-010	18,560.00	55,000.00	60,500.00
Office Supplies Expenses	5-02-03-010	71,576.97	82,000.00	90,500.00
Accountable Forms	5-02-03-020	89,640.00	100,000.00	120,000.00
Other General Services- 1 JO's x 350.00/day x 22 days x 6 mos.	5-02-12-990	79,779.56	46,200.00	63,700.00
Representation Expenses	5-02-99-030	29,250.00	75,000.00	100,000.00
Membership Dues and Contributions to Organization	5-02-99-060	3,400.00	10,000.00	0.00
Support to Closing of Accounts	5-02-99-990	180,663.66	200,000.00	250,000.00
TOTAL MOOE	....	**Php688,442.19**	**Php843,200.00**	**Php984,700.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
Purchase of 1 unit Inverter Aircon 1.5HP Window Type	1-07-05-020	47,411.00	0.00	0.00
Purchase of 1 unit 2HP Aircon	1-07-05-020	0.00	50,000.00	0.00
Purchase of 1 Unit Laptop	1-07-05-030	0.00	0.00	50,000.00
TOTAL CO	....	**47,411.00**	**-**	**Php50,000.00**

3. **SPECIAL PURPOSE APPROPRIATIONS (20% Local Development Fund)**

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures (Proposed)
Loan Payables- Domestic	2-01-02-040	2,927,500.00
TOTAL 20% LDF..		**2,927,500.00**
TOTAL APPROPRIATIONS	....	**Php9,496,774.50**

J. OFFICE OF THE MUNICIPAL ASSESSOR

Mandate: Appraise and assess for taxation purposes of the real properties situated within the Municipality. To make physical survey, check and determined all real properties within the municipality, which are properly listed in the assessment roll. Cancel the duplicated assessment and retain the original one.

Vision: To develop real Property taxes' fullest potential as a revenue source of the Local Government Unit to help the Municipality attain self-reliance.

Mission: To evolve a comprehensive system of real property appraisal that will ensure fair and realistic property valuation for taxation purposes by establishing uniform. Assessment methods and procedures to standardize property valuation and ensuring that the ad valorem tax on real property taxes shall be just, uniform and equitable through adopting the necessary measures that will promote maximum tax collection efficiency and formulation of policies and procedures to improve technical skills and development of reasonable standards of performance in the assessment service.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-1-06-000-001	General Administration for the Assessment and appraisal of the real properties for taxation purposes within the municipality	Appraisal & assessment services	Appraisal and assessment services, maintenance and well managed	Assessment Office	2,616,254.00	0.00	0.00	2,616,254.00
1000-000-3-1-06-000-002	Initiate and recommends changes in policies and objectives, plans, programs and techniques, procedures and practices in the evaluation of real properties and conduct physical survey of all real properties within the municipality	Assessment Services, Trainings, and Seminars and office supplies	Trainings and seminars attended, office supplies purchased, and RPTA supported	Assessment services	0.00	544,000.00	0.00	544,000.00
1000-000-3-1-06-000-003	Subscription of Real Property Tax Assessment System (RPTAS Program) and Maintenance of IT Equipment	Increase of efficiency and accuracy in the revenue and tax administration process. Improved transparency and accountability in collection and reporting	Increase of efficiency and accuracy in the revenue and tax administration process. Improved transparency and accountability in collection and reporting supported		0.00	180,000.00	0.00	180,000.00

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-1-06-000-004	Real Property Tax Administration, Enhance Resource Mobilization, Financial Stability of the LGU	Crafting of the Proposed Schedule of Market Value of Real Property in preparation of 2027 versions supported	Crafting of the Proposed Schedule of Market Value of Real Property in preparation of 2027 versions supported		0.00	100,000.00	0.00	100,000.00
20% LOCAL DEVELOPMENT FUND:								
1000-000-3-1-06-000-005	Land Banking Program	Purchase of Land for the Implementation of Livelihood, Entrepreneurship and Local Economic Development Projects	Land for the Implementation of Livelihood, Entrepreneurship and Local Economic Development Projects Purchased			0.00	3,000,000.00	3,000,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

J. OFFICE OF THE MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	1,470,526.00	1,648,476.00	1,716,984.00
Step Increment	5-01-01-010	0.00	13,336.50	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	60,375.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	60,375.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	28,000.00
Productivity Incentive Allowance	5-01-02-080	20,000.00	0.00	0.00
Year End Bonus	5-01-02-140	122,753.00	137,373.00	143,082.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-990	122,488.00	137,373.00	143,082.00
Other Bonuses and Allowances (PBB)	5-01-02-990	16,946.32	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	176,455.35	197,818.50	206,039.50
PAG-IBIG Contributions	5-01-03-020	9,600.00	32,970.50	34,341.00
PHILHEALTH Contributions	5-01-03-030	36,763.26	41,212.50	42,925.50
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990	80,000.00	0.00	28,000.00
TOTAL PS	....	**Php2,325,081.93**	**Php2,510,360.00**	**Php2,616,254.00**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	120,145.20	100,000.00	120,000.00
Training Expenses	5-02-02-010	74,280.00	82,500.00	91,000.00
Office Supplies Expenses	5-02-03-010	48,074.39	55,000.00	60,000.00
Other General Services	5-02-12-990	98,484.31	0.00	0.00
Rent Expenses-RPTA's Monthly Subscription	5-02-99-050	45,000.00	180,000.00	180,000.00
Membership Dues and Contributions to Organization	5-02-99-060	1,500.00	10,000.00	0.00
Other MOOE- Maintenance of RPTA	5-02-99-990	142,999.97	191,500.00	
1 Auto CAD Operator- 182 days @ 450/ day		0.00	0.00	81,900.00
3 JO's – 182 days x 350.00 day x3 JO's		0.00	0.00	191,100.00
Support to General Revision 2027 (Formulation of Schedule of Market Values)	5-02-99-990			
a) Training & Seminar Workshop		0.00	0.00	40,000.00
b) Travel (8 Barangays)		0.00	0.00	40,000.00
c) Public Hearing	5-02-99-990	0.00	0.00	20,000.00
TOTAL MOOE	....	**Php530,483.87**	**Php619,000.00**	**Php824,000.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay		0.00	0.00	0.00
TOTAL CO	....	**0.00**	**0.00**	**0.00**

1. **APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS (20%)**

1.1 Locally Funded Projects

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures (Proposed)
>Maintenance and Operating Expenses Purchase of Land for the Implementation of Livelihood, Entrepreneurship and Local Economic Development Project	1-07-99-990	3,000,000.00
TOTAL 20% LDF...		**3,000,000.00**
TOTAL APPROPRIATIONS		**Php6,440,254.00**

K. OFFICE OF THE MUNICIPAL HEALTH OFFICER

Mandate: Formulate and implement policies, plans, programs and projects to promote the health of the people in the municipality.

Vision: A healthy and empowered community working collaboratively towards socio-economic progress and resiliency.

Mission: To ensure just and equitable access to quality basic health services in the promotion of a complete physical, mental and emotional well-being among Carmenanons.

Organizational Outcome: Efficient and effective delivery of basic health services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-3-1-11-001-001	General administration of Health, Nutrition and Population Control Services.	Healthy Improvement Services	Health center and health facilities well maintained and administered	Health Office	7,702,746.10	659,600.00	0.00	8,362,346.10
3000-000-3-1-11-001-002	Attendance of trainings/seminars and travels of health services		Trainings/Seminars and travel of Health services attended		0.00	360,000.00	0.00	360,000.00
	Delivery of Medical Services		Health programs life Family Planning and Dental and Laboratory Equipment and reagents purchased		0.00	240,000.00	0.00	240,000.00
3000-000-3-1-11-001-011	Ambulance and PTV Operation	Emergency Response to Indigents, Maintenance of Ambulance and PTV, Fuel of Ambulance and PTV	Emergency Response to Indigents, Maintenance of Ambulance and PTV, Fuel or Ambulance and PTV supported		0.00	700,000.00	0.00	700,000.00
5% GAD ACTIVITIES:								
3000-000-3-1-11-001-012	Support to Auxiliary Health Workers	Barangay Health Worker's (BHW's) Honorarium	65 BHW's provided financial support		0.00	884,000.00	0.00	884,000.00
3000-000-3-1-11-001-008		Conduct IP Summit	50 IP Families with improved health status in the community		0.00	60,000.00	0.00	60,000.00
3000-000-3-1-11-001-008	Health Program	Conduct of PhilHealth "Alaga Ka" Caravan	8 Barangays with indigent families availed PhilHealth Services		0.00	60,000.00	0.00	60,000.00
3000-000-3-1-11-001-008		Conduct TB Caravan	8 Barangays with TB Patients & suspects availed of diagnostic services		0.00	60,000.00	0.00	60,000.00

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-000-3-1-11-001-008	Health Program	Conduct of HIV/AIDS Summit	HIV/AIDS status of 8 Barangays monitored		0.00	60,000.00	0.00	60,000.00
3000-000-3-1-11-001-008		Conduct of Talakayan sa Kalusugan	70% of the members LHB and BHB attended		0.00	100,000.00	0.00	100,000.00
3000 000 3-1-11-001-008		Conduct of Buntis Congress	70 pregnant women availed health services		0.00	120,000.00	0.00	120,000.00
3000-000-3-1-11-001-008		Conduct of Dental Week Celebration	80 Children availed Dental Services		0.00	50,000.00	0.00	50,000.00
3000-000-3-1-11-001-008		Conduct of Bloodletting Activities	2% of Carmenanons donated blood from 8 barangays		0.00	35,000.00	0.00	35,000.00
3000-000-3-1-11-001-008		First 1000 days (F1K) Nutrition Program	8 Barangays covered		0.00	80,000.00	0.00	80,000.00
3000-000-3-1-11-001-008	Training and mobilization on health and nutrition of peer facilitators	Training and mobilization on health and nutrition of peer facilitators			0.00	60,000.00	0.00	60,000.00
3000-000-3-1-11-001-008	Health Program	Conduct Mental Health Summit	40 clients catered		0.00	60,000.00	0.00	60,000.00
3000-000-3-1-11-001-008		Conduct of Healthy Lifestyle Caravan with Philpen Screening	300 HPNDM clients covered		0.00	80,000.00	0.00	80,000.00
3000-000-3-1-11-001-008		Close Monitoring and Counseling of Teens Moms pregnant	All Teens Moms Monitored		0.00	20,000.00	0.00	20,000.00
3000-000-3-1-11-001-008		Provision of Food Packs to active TB Cases	21 Female and 17 Male availed TB Treatment		0.00	50,000.00	0.00	50,000.00
3000-000-3-1-11-001-008		HPN/DM monitoring	HPN/DM Monitoring		0.00	40,000.00	0.00	40,000.00
3000-000-3-1-11-001-008		Search for Purok with best environmental and sanitation practices	Search for Purok with Best Environmental and Sanitation Practices		0.00	300,000.00	0.00	300,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

K. OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	4,073,882.00	4,282,824.00	4,479,348.00
Step Increment	5-01-01-010	0.00	37,050.00	7,212.50

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personnel Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	70,000.00	70,000.00	70,000.00
Subsistence Allowance	5-01-02-050	152,275.00	180,000.00	180,000.00
Laundry Allowance	5-01-02-060	17,700.00	18,000.00	18,000.00
Productivity Incentive Allowance	5-01-02-080	50,000.00	0.00	0.00
Hazard Pay	5-01-02-110	825,771.20	895,692.00	937,527.60
Year End Bonus	5-01-02-140	339,241.00	356,902.00	373,279.00
Cash Gift	5-01-02-150	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-02-990	339,241.00	357,514.00	373,279.00
Other Bonuses and Allowances (PBB)	5-01-02-990	51,007.94	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	488,830.92	513,941.00	537,525.00
PAG-IBIG Contributions	5-01-03-020	24,000.00	85,659.50	89,589.50
PHILHEALTH Contributions	5-01-03-030	101,847.36	107,072.50	111,985.50
Employees Compensation Insurance Premiums	5-01-03-040	12,000.00	12,000.00	12,000.00
Other Personnel Benefits	5-01-04-990	200,000.00	0.00	70,000.00
TOTAL PS	…………………	**Php7,161,796.42**	**Php7,359,655.00**	**Php7,702,746.10**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	168,918.36	190,000.00	190,000.00
Training Expenses	5-02-02-010	149,880.00	170,000.00	170,000.00
Office Supplies Expenses	5-02-03-010	93,205.00	150,000.00	150,000.00
Drugs and Medicines Expenses	5-02-03-070	274,110.00	400,000.00	0.00
Family Planning Supplies	5-02-03-070	59,892.00	80,000.00	80,000.00
Dental and Laboratory Supplies Expenses	5-02-03-080	149,904.00	160,000.00	160,000.00
Medical and Laboratory Supplies Expenses	5-02-03-080	99,380.00	160,000.00	0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	555,669.00	700,000.00	700,000.00
Other General Services	5-02-12-990	854,355.36	309,600.00	-
a) RHU Clerk Wages- 2 JO x 350/day x 182 days				127,400.00
b) RHU Utility Wages- 1 JO x 350/day x 182 days				63,700.00
c) RHU PTV Driver- 1 COS x 500/day x 182 days				91,000.00
5% GAD Programs:				
Other General Services- 5% GAD- Barangay Health Worker's Honorarium	5-02-12-990	0.00	728,000.00	884,000.00
>Conduct IP Summit	5-02-99-990	59,620.00	60,000.00	60,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
>Conduct Philhealth "Alaga Ka Caravan"	5-02-99-990	57,337.50	60,000.00	60,000.00
>Conduct TB Caravan	5-02-99-990	29,218.00	60,000.00	60,000.00
>Conduct HIV/AIDS Summit	5-02-99-990	74,960.00	60,000.00	60,000.00
>Conduct of Talakayan sa Kalusugan	5-02-99-990	80,000.00	100,000.00	100,000.00
>Conduct Buntis Congress	5-02-99-990	117,180.00	120,000.00	120,000.00
>Conduct Dental Week Celebration	5-02-99-990	49,310.00	50,000.00	50,000.00
>Conduct Mobile Bloodletting Caravan	5-02-99-990	29,080.00	35,000.00	35,000.00
> First 1,000 days Nutrition Program	5-02-99-990	243,044.00	150,000.00	80,000.00
>Training and Mobilization on Health and Nutrition of Peer facilitators	5-02-99-990	18,326.00	60,000.00	60,000.00
>Conduct of Mental Health Summit	5-02-99-990	28,410.00	60,000.00	60,000.00
>Conduct of Healthy Lifestyle Caravan with PhilPen Screening	5-02-99-990	0.00	80,000.00	80,000.00
>Close Monitoring and Counseling of Pen Teen Moms and Pregnants	5-02-99-990	0.00	20,000.00	20,000.00
>Provision of Food Packs to active TB cases	5-02-99-990	0.00	50,000.00	50,000.00
>HPN/DM Monitoring	5-02-99-990	0.00	0.00	40,000.00
>5% GAD- Search for Purok with Best Environmental & Sanitation Practices	5-02-99-990	0.00	0.00	300,000.00
Other MOOE:				
>PHIC Accreditation and Renewal	5-02-99-990	0.00	4,000.00	0.00
>RHU Implementation Program Review	5-02-99-990	0.00	6,000.00	6,000.00
>TB Case Finding	5-02-99-990	0.00	10,000.00	0.00
>Philippine Integral Disease Surveillance and Rescue (PIDSR)/MESU- Supplies & Logistics	5-02-99-990	1,490.00	5,000.00	5,000.00
>Regular Monitoring and Treatment of water Sources	5-02-99-990	0.00	0.00	6,000.00
>Conduct of Water Sampling	5-02-99-990	0.00	0.00	3,000.00
>Conduct of regular Inspection to Water Refilling Station	5-02-99-990	0.00	0.00	1,500.00
>Vitamin A Supplementation and Deworming	5-02-99-990	5,000.00	5,000.00	5,000.00
>Community and School Based Campaign	5-02-99-990	5,000.00	5,000.00	5,000.00
>HIV Awareness Campaign	5-02-99-990	25,000.00	30,000.00	30,000.00
>Quarterly BMI Monitoring of LGU Officials, Employees & Job Order	5-02-99-990	0.00	0.00	2,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Conduct regular mobile clinic services in remote areas to ensure children receive growth monitoring, immunization & Nutrition Counselling	5-02-99-990	0.00	0.00	24,000.00
Emergency Health Assistance	5-02-99-990	39,500.00	40,000.00	40,000.00
Support to DOH Primary Health Programs in the community	5-02-99-990	165,993.75	180,000.00	100,000.00
Regular Monitoring for HPN/DM	5-02-99-990	0.00	30,000.00	0.00
Universal Health Care Health System Integration Activities	5-02-99-990	0.00	50,000.00	0.00
TOTAL MOOE	....	**Php3,433,782.97**	**Php4,377,600.00**	**Php4,078,600.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
		0.00	0.00	0.00
TOTAL CO	....	**0.00**	**0.00**	**0.00**
TOTAL APPROPRIATIONS				**Php11,781,346.10**

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Mandate: To ensure effective and efficient delivery of basic social services.
To empower people in achieving better quality of life.
To promote the rights and well-being of the marginalized in the community.

Vision: We envision a society where the poor vulnerable and disadvantaged are empowered for an improved quality of life.

Mission: To deliver, implement, and coordinate social protection and poverty reduction solution for and with the poor, vulnerable and disadvantaged.

Organizational Outcome: Efficient and effective delivery of basic social services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000 000 3-2-05-001-001	General administration for social services which includes the protection & promotion of human rights, welfare of the	Social Welfare and Development services	Social welfare services program and activities well-managed	Agency	3,722,709.00	0.00	0.00	3,722,709.00

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year PS 6	MOOE 7	CO 8	Total 9
	poor & vulnerable, disadvantaged families & individuals, the elderly, juvenile delinquency & many other social problems including poverty.							
3000-000-3-2-05-001-002	Formulates plans and programs, techniques and strategies for betterment of the delivery of basic social services and programs.		Plans and programs formulated		0.00	829,500.00	0.00	829,500.00
3000-000-3-2-05-001-003	Attend and conduct trainings and seminars for the enrichment of knowledge and skills of staff and the enhancement of social welfare services delivery.	Training/Seminars, office supplies, Fuel, oil, Lubricants, parts, and accessories for service vehicles, for the delivery	Attended and conducted		0.00	1,237,800.00	0.00	1,237,800.00
3000-000-3-2-05-001-004	Procurement of IT Equipment	1 unit Laptop with printer	Laptop with printer procured		0.00	0.00	60,000.00	60,000.00
20% LOCAL DEVELOPMENT FUND:								
3000-000-3-2-05-001-011	Social Welfare Program	Procurement of Amenities for Bayay Dangpanan	Amenities for Bayay Dangpanan procured		0.00	0.00	300,000.00	300,000.00
3000-000-3-2-05-001-008	Senior Citizen Program	Purchase of Wellness and Recreational Equipment for the Municipal Senior Citizens Care Center	Wellness and Recreational Equipment purchased		0.00	0.00	400,000.00	400,000.00
3000-000-3-2-05-001-013	Livelihood Program	Support to Sustainable Livelihood Program	Sustainable Livelihood Program supported		0.00	0.00	1,000,000.00	1,000,000.00
5% GAD ACTIVITIES								
3000-000-3-2-001-011	Financial Assistance in Crisis Situation (AICS)	Provision of Technical and Financial Assistance in Crisis Situation (AICS)	200 marginalized/indigent clients availed access to AICS		0.00	550,000.00	0.00	550,000.00
3000-000-3-2-001-007	Elderly Welfare Program	Burial Assistance for Indigent Senior Citizen's	40 families of deceased Senior Citizens availed burial assistance		0.00	150,000.00	0.00	150,000.00
3000-000-3-2-001-008	PWD Development Program	Provision of Assistive Device and medical assistance for PWD's	50 PWD's availed assistive device and medical assistance		0.00	100,000.00	0.00	100,000.00
3000-000-3-2-001-007	Elderly Welfare Program	Awarding of Cash Incentive to Qualified Senior Citizens aged 60, 70, 80, 90, and 100 yrs. Old.	150 Senior Citizens availed the program to recognize for their contribution in the society		0.00	600,000.00	0.00	600,000.00

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-000-3-2-05-001-005	CHILDREN'S WELFARE PROGRAM							
3000-000-3-2-05-001-005		Children's Month Celebration	300 children actively attended the children's month celebration		0.00	160,000.00	0.00	160,000.00
3000-000-3-2-05-001-005		CDW's School Year Evaluation and Assessment	11 DCW's completely complied all the ECCD documents, shared best practices and areas for improvement.		0.00	33,000.00	0.00	33,000.00
3000-000-3-2-05-001-005	Children Welfare Program	Early Childhood Care and Development Training	11 Child Development Workers upgrade their knowledge and competence in handling ECCD program		0.00	120,000.00	0.00	120,000.00
3000-000-3-2-05-001-005		Foster Care and Adoption Forum	50 Participants acquired knowledge on Foster Care and Adoption		0.00	35,000.00	0.00	35,000.00
3000-000-3-2-05-001-005		Child Protection Forum	90 female & 60 male stakeholders/ partner strengthened and innovative policies on children's protection		0.00	150,000.00	0.00	150,000.00
3000-000-3-2-05-001-005		Children's Congress	100 Children actively participated in identifying issues and resolutions affecting their development. Participants were empowered to become responsible children in the community.		0.00	165,000.00	0.00	165,000.00
3000-000-3-2-05-001-005		Children's Development Worker (CWD) Honorarium			0.00	429,000.00	0.00	429,000.00
3000-000-3-2-05-001-006	YOUTH DEVELOPMENT PROGRAM							
3000-000-3-2-05-001-006		Gender Responsive Youth Leadership Summit	80 participants Youth attended the activity		0.00	320,000.00	0.00	320,000.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-3-2-05-001-010	Youth Welfare Program	LYDC Gender Sensitive Leadership Workshop on ABYIP	12 female & 13 male council members gained knowledge on effective leadership		0.00	156,000.00	0.00	156,000.00
3000-000-3-2-05-001-006	Youth Welfare Program	Gender inclusive youth week	60 Female & 40 Male of Youth actively participated in the event & showcased their talents		0.00	130,000.00	0.00	130,000.00
3000-000-3-2-05-001-006		Teen Pregnancy Prevention Session	403 male & 407 female students from CNAHS, EIS & GASIT learned positive values to prevent them from Teenage Pregnancy		0.00	120,000.00	0.00	120,000.00
3000-000-3-2-05-001-007	**ELDERLY WELFARE PROGRAM:**							
3000-000-3-2-05-001-007	Elderly Welfare Program	Senior Citizen's Day Celebration	400 female and 200 male Senior Citizen's actively participated in various activities that promotes physical, mental and social development		0.00	160,000.00	0.00	160,000.00
3000-000-3-2-05-001-007	Elderly Welfare Program	Provision of Hot Meal and haircut for Senior Citizens	885 Senior Citizens availed/hot meal and free haircut/ pedicure		0.00	340,000.00	0.00	340,000.00
3000-000-3-2-001-008	**PERSON WITH DISABILITY (PWD) DEVELOPMENT PROGRAM:**							
3000-000-3-2-001-008	PWD Development Program	NDPR Week Celebration	115 female and 85 male PWD's able to showcase their talents and development social skills		0.00	145,000.00	0.00	145,000.00
3000-000-3-2-001-009	**WOMEN'S DEVELOPMENT PROGRAM:**							
3000-000-3-2-001-009		Women's Month Celebration	600 women actively participated in the activity		0.00	150,000.00	0.00	150,000.00
3000-000-3-2-001-009		Women's Protection Forum	70 council members and stakeholders participated in forum		0.00	110,000.00	0.00	110,000.00

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year PS 6	MOOE 7	CO 8	Total 9
3000-000-3-2-001-010	YOUTH WELARE PROGRAM							
3000-000-3-2-001-010		Parents Effectiveness Sessions	250 parents expanded knowledge and skills on effective parenting topics		0.00	20,000.00	0.00	20,000.00
3000-000-3-2-001-010		Solo Parents Week	50 availed skills training to augment their income and for possible employment		0.00	70,000.00	0.00	70,000.00
3000-000-3-2-001-010		Micro-Enterprise Development Training	163 members gained knowledge Micro-Enterprise Leadership and Organizational Development		0.00	160,000.00	0.00	160,000.00
3000-000-3-2-001-011	SOCIAL WELFARE PROGRAM:							
3000-000-3-2-001-011		GFPS Quarterly Meeting	4 (GFPS) Quarterly meeting conducted to monitor and evaluate implementation of GAD PPAs		0.00	10,000.00	0.00	10,000.00
3000-000-3-2-001-011		Attendance to Training on GAD Mainstreaming and GeRL Tool	3 GFPS members capacitated GAD Planning/GeRL Tool		0.00	50,000.00	0.00	50,000.00
5% LDRRMF								
9000-000-3-3-00-001-003-001	Thematic Area 3: DISASTER RESPONSE	Provision of Humanitarian Cargoes (Food and Non-Food Items)	No. of affected families availed (F/NF items)		0.00	200,000.00	0.00	200,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

I. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	1,737,630.00	2,065,413.00	2,203,536.00
Step Increment	5-01-01-010	0.00	78,441.00	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	138,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	76,500.00	76,500.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Transportation Allowance (TA)	5-01-02-030	63,000.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	42,000.00
Productivity Incentive Allowance	5-01-02-080	25,000.00	0.00	0.00
Subsistence Allowance	5-01-02-050	20,650.00	39,600.00	39,600.00
Hazard Pay	5-01-02-110	186,736.25	272,969.50	330,529.00
Year End Bonus	5-01-02-140	145,626.00	174,980.00	183,628.00
Cash Gift	5-01-02-150	25,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-990	144,528.00	174,980.00	183,628.00
Other Bonuses and Allowances (PBB)	5-01-02-990	19,138.45	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	208,515.60	247,851.00	264,426.00
PAG-IBIG Contributions	5-01-03-020	12,000.00	41,310.50	44,072.00
PHILHEALTH Contributions	5-01-03-030	43,440.87	52,495.50	55,090.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	7,200.00	7,200.00
Other Personnel Benefits	5-01-04-990	100,000.00	0.00	42,000.00
TOTAL PS	....	**Php2,955,265.17**	**Php3,511,240.50**	**Php3,722,709.00**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	80,430.00	113,000.00	129,300.00
Traveling Expenses-Women's Tabinas	5-02-01-010	0.00	10,800.00	6,000.00
Traveling Expenses of Bayabas Women's President	5-02-01-010	0.00	0.00	6,000.00
Traveling Expenses for Supplemental Feeding Program	5-02-01-010	0.00	0.00	35,000.00
Training Expenses	5-02-02-010	223,903.00	262,000.00	288,200.00
Office Supplies Expenses	5-02-03-010	43,473.71	50,000.00	55,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	139,061.00	170,000.00	200,000.00
Other General Services	5-02-12-990	1,032,818.42	880,300.00	694,600.00
5% GAD Budget:				
Provision of Technical and Financial Assistance to Individual Crisis Situation (AICS)	5-02-99-080	420,000.00	450,000.00	550,000.00
Burial Assistance for Indigent Senior Citizen's	5-02-99-080	136,692.00	150,000.00	150,000.00
Provision of Assistive Device and Medical Assistance for PWD's	5-02-99-080	100,000.00	100,000.00	100,000.00
Awarding of Cash Incentive to Qualified Senior Citizens aged 60,70,80,90 and 100 years old	5-02-99-080	300,000.00	400,000.00	600,000.00
FAMILY AND COMMUNITY WELFARE PROGRAM:				
a.Parents effectiveness Sessions	5-02-99-990	16,008.00	20,000.00	20,000.00
b.Responsible Parenthood Session	5-02-99-990	113,000.00	135,000.00	0.00
c.Solo Parents Week	5-02-99-990	0.00	70,000.00	70,000.00
d.Social Welfare and Development (SWD) Forum	5-02-99-990	0.00	120,000.00	0.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
e.Micro-Enterprise Development Training	5-02-99-990	0.00	160,000.00	160,000.00
f.Advocacy Organization Summit and Team Building	5-02-99-990	99,500.00	0.00	0.00
g.People's Organization Summit and Team Building	5-02-99-990	99,956.50	0.00	0.00
WOMEN'S WELFARE PROGRAM:				
a.Women's Day Celebration	5-02-99-990	141,484.00	160,000.00	150,000.00
b.Women's Protection Forum	5-02-99-990	0.00	110,000.00	110,000.00
c.GFPS Quarterly Meeting	5-02-99-990	0.00	10,000.00	10,000.00
d.Attendance toTraining on GAD Mainstreaming and GeRL Tool	5-02-99-990	0.00	20,000.00	50,000.00
e.LCPC,BCPC and LCAT VAWC Forum	5-02-99-990	91,000.00	0.00	0.00
SUPPORT TO PERSONS WITH DISABILITY (PWD) WELFARE PROGRAM:				
a.NDPR Week Celebration	5-02-99-990	129,960.00	145,000.00	145,000.00
YOUTH WELFARE PROGRAM:				
a.Gender Responsive Youth Leadership Summit	5-02-99-990	274,422.00	320,000.00	320,000.00
b.LYDC Gender sensitive leadership and planning workshop on ABYIP	5-02-99-990	100,000.00	110,000.00	156,000.00
c.Gender Inclusive Youth Week	5-02-99-990	0.00	100,000.00	130,000.00
d.Teen Pregnancy Prevention Session	5-02-99-990	0.00	192,000.00	120,000.00
e.Values information for Teens	5-02-99-990	117,500.00	0.00	0.00
CHILDREN'S WELFARE PROGRAM:				
a. Children's Month Celebration	5-02-99-990	144,500.00	160,000.00	160,000.00
b.CDWs School Year Evaluation	5-02-99-990	33,000.00	33,000.00	33,000.00
c.Early Childhood Care and Development Training	5-02-99-990	77,000.00	87,000.00	120,000.00
d.Foster Care and Adoption Forum	5-02-99-990	33,925.00	35,000.00	35,000.00
e.Child Protection Forum	5-02-99-990	105,108.00	220,000.00	150,000.00
f.Children's Congress	5-02-99-990	140,407.00	165,000.00	165,000.00
g.Children's Development Worker (CWD) Honorarium	5-02-99-990	0.00	0.00	429,000.00
SUPPORT TO ELDERLY WELFARE PROGRAM:				
a. Senior Citizen's Day Celebration	5-02-99-990	130,000.00	160,000.00	160,000.00
b.Provision of Hot meal and Haircut for Senior Citizens	5-02-99-990	219,569.00	170,000.00	340,000.00
c.Participation to Provincial Senior Citizens Day	5-02-99-990	13,230.00	0.00	0.00
OTHER MOOE:				
CHILDREN WELFARE PROGRAM:	5-02-99-990	124,160.00	161,200.00	
Payment for CICL Accommodation to Regional Rehabilitation for Youth		0.00	40,000.00	80,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Child Development Center Recognition Program and Moving-Up Ceremony		0.00	33,000.00	33,000.00
Child Development Worker Monthly Meeting		0.00	43,200.00	43,200.00
Support for Supplemental Feeding Program (SFP)		0.00	35,000.00	0.00
Procurement of ECCD Checklist		0.00	13,000.00	13,000.00
Reproduction of Learning Resource Package (LRP) for CDC's		0.00	0.00	21,000.00
YOUTH WELFARE PROGRAM:	5-02-99-990	29,465.00		
LYDC Quarterly Meeting			18,000.00	18,000.00
Support to LYDC Members (Honorarium)			32,000.00	32,000.00
WOMEN'S WELFARE PROGRAM:	5-02-99-990			0.00
Womens Federation Monthly Meeting			15,000.00	15,000.00
PWD Welfare Program	5-02-99-990		0.00	0.00
PWD Federation Monthly Meeting		-0-	15,000.00	15,000.00
ELDERLY WELFARE PROGRAM:	5-02-99-990			
Senior Citizens Federation Monthly Meeting		-0-	15,000.00	15,000.00
Monthly Medical Check-up for Senior Citizens		-0-	8,000.00	8,000.00
Tuloy Aral walang Sagabal (PWD)		-0-	-0-	-0-
FAMILY AND COMMUNITY WELFARE PROGRAM:	5-02-99-990	127,412.50		
Solo Parents Federation Monthly Meeting		-0-	15,000.00	15,000.00
Cash Subsidy for Solo Parents		-0-	-0-	-0-
Graduation-Exit Ceremony of 4Ps (Katumanan)		-0-	50,000.00	100,000.00
Parent Leaders Congress		-0-	30,000.00	30,000.00
Youth Development Session		-0-	15,000.00	45,000.00
Skills Training for Graduates of 4Ps		-0-	-0-	50,000.00
Support to Social Protection Programs and Activities		193,662.60	110,000.00	120,000.00
TOTAL MOOE	....	**Php5,030,647.73**	**Php5,936,500.00**	**Php6,500,300.00**
FINANCIAL EXPENSES		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
CAPITAL OUTLAY				
Purchase of One (1) unit Laptop	1-07-05-030	0.00	0.00	60,000.00
Purchase of One (1) unit Laptop	1-07-05-030	48,465.00	0.00	0.00
Purchase of One (1) Unit Refrigerator (8 cu)	1-07-07-010	18,175.00	0.00	0.00
Purchase of 1 unit 2HP Aircon	1-07-05-020	0.00	0.00	0.00
TOTAL CO	....	**Php66,640.00**	**0.00**	**60,000.00**

3. **SPECIAL PURPOSE APPROPRIATIONS**
1. **Local Disaster Risk Reduction Management Fund-5% LDRRMF**
1.1 Locally Funded Projects

a. **Proposed New Appropriations**

Object of Expenditure	Account Code	Budget Year Expenditures (Proposed)
MAINTENANCE AND OTHER OPERATING EXPENSES		
Welfare Goods Expenses	5-02-03-060	200,000.00
TOTAL 5% LDRRMF	....	**Php200,000.00**

1. **Appropriations for Development Programs and Projects (20%)**
   1.1 Locally Funded Projects
a. **Proposed New Appropriations**

Object of Expenditure	Account Code	Budget Year Expenditures (Proposed)
CAPITAL OUTLAY:		
Procurement of Amenities for Bayay Dangpanan	1-07-99-990	300,000.00
Purchase of Wellness and Recreation Equipment for the Municipal Senior Citizen Care Center		400,000.00
Support to Sustainable Livelihood Program		1,000,000.00
TOTAL 20% LDF	....	**Php1,700,000.00**
TOTAL APPROPRIATIONS		**Php12,183,009.00**

M. OFFICE OF THE MUNICIPAL AGRICULTURIST

Mandate: To have self-food sufficient with all farming families.

Vision: A modernized small holds agriculture and fisheries a diversified rural recovery that is dynamic, technologically competitive. Its transformation is guided by the small practices of social justice and a strong private sector participation.

Mission: To help and empower the farming and fishing communities and private sector to produce enough accessible and affordable food for every Filipino and a decent income for all.

Organizational Outcome: Effective leadership and management of technology transfer.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-2-03	Agricultural Extension and Development Program	Agricultural Production Services		2026				
8000-000-3-2-03-000-001	General administration for the formulation of appropriate agricultural methods, techniques and procedures including the implementation of other programs, projects and activities for the enhancement of the agriculture sector in the municipality		Agricultural, plans, methods and techniques formulated	2026	4,990,073.50	0.00	0.00	4,990,073.50
8000-000-3-2-03-000-002	Capability Building and other Agricultural Services	Series of Travelling expenses, Trainings/ Supplies/ Materials and other operating expenses	Travels, Training & Seminar workshop attended, Office supplies, Fuel and Lubricants procured, other General Services and Barangay Agricultural worker and other agricultural development programs supported		0.00	2,591,300.00	0.00	2,591,300.00
8000-000-3-2-03-000-006		Purchasing of Biologics and Paraphernalia for Livestock	Biologics and Paraphernalia for Livestock Purchased		0.00	160,000.00	0.00	160,000.00
8000-000-3-2-03-000-006		Agricultural Disease Emerging Protection	Agricultural Disease Emerging Protected		0.00	100,000.00	0.00	100,000.00
8000-000-3-2-03-000-006	Crops and Animal Protection Program	Rabies Free Program conducted	Rabies Free Program conducted		0.00	100,000.00	0.00	100,000.00
8000-000-3-2-03-000-006		Support to High Value Development Program	High Value Development Program Supported		0.00	150,000.00	0.00	150,000.00
8000-000-3-2-03-000-007	Walang aray sa A.I. (Artificial Insemination Program)	Large Cattle Artificial Program	Large Cattle Artificial Program Implemented		0.00	70,000.00	0.00	70,000.00
8000-000-3-2-03-000-009	Agri-Tourism Program	Training on Farm Diversification Farm Business	Farm Diversification Farm Business Trained		0.00	60,000.00	0.00	60,000.00
8000-000-3-2-03-000-014	Resilient Livelihood Program	Support to Onion Production Demonstration	Onion Production Demonstration Supported		0.00	100,000.00	0.00	100,000.00

AIP Reference Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-2-03-000-018	Post Harvest Handling Program	Support to Ordinance No. 18 Promoting Pet Ownership	Ordinance No. 18 Promoting Pet Ownership supported		0.00	150,000.00	0.00	150,000.00
8000-000-3-2-03-000-019	Cooperative Capacitation Program	Support to Municipal Cooperative Development Office	MCDO Supported		0.00	50,000.00	0.00	50,000.00
8000-000-3-2-03-000-020	Procurement of IT Equipment	Procurement of IT Equipment	Projector & Projector Screen Procured		0.00	0.00	50,000.00	50,000.00
20% LDF								
8000-000-3-2-03-000-011	Seed to Farm Program	Procurement of Additional Laboratory Equipment for Abaca, Lakatan Tissue Culture Laboratory in Brgy. Sta. Cruz	Laboratory Equipment for Abaca, Lakatan, Tissue Culture Lab procured		0.00	0.00	500,000.00	500,000.00
CaSAAD Program:								
8000-000-3-2-03-000-013		Maintenance and Operation of Nursery	Operation of Nursery maintained		0.00	300,000.00	0.00	300,000.00
8000-000-3-2-03-000-014		Project Monitoring and Development Evaluation	Project Monitoring and Development Evaluation		0.00	50,000.00	0.00	50,000.00
8000-000-3-2-03-000-015	CaSAAD Program General and Administrative Services	Procurement of Seedling and Agri-inputs	Seedlings and Agri-inputs procured		0.00	0.00	2,000,000.00	2,000,000.00
8000-000-3-2-03-000-016		Farmers' Capacity Enhancement on Sustainable Farming System	Sustainable Farming System Farmer's Capacity Enhanced		0.00	150,000.00	0.00	15,000.00
8000-000-3-2-03-000-017		Capability Development	Capability Development		0.00	100,000.00	0.00	100,000.00
5% GAD:								
8000-000-3-2-03-000-015		Training on Value-adding Activities (Vege chips making)	Value-adding making Vege chips trained		0.00	150,000.00	0.00	150,000.00
8000-000-3-2-03-000-016	Resilient Livelihood Program	Handicraft Training for ABACA (Bags and Sandal using ABACA)	Handicraft using ABACA for bags and sandal trained		0.00	150,000.00	0.00	150,000.00
8000-000-3-2-03-000-017		Training on Meat Products (Meat Processing "Tocino" and others)	Meat Processing Products for Tocino Trained		0.00	100,000.00	0.00	100,000.00

2. **PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES**

N. **OFFICE OF THE MUNICIPAL AGRICULTURIST**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	2,297,853.51	3,046,705.00	3,296,076.00
Step Increment	5-01-01-010	0.00	218,833.00	5,791.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	174,903.14	230,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	63,000.00	70,000.00
Productivity Incentive Allowance	5-01-02-080	40,000.00	0.00	0.00
Year End Bonus	5-01-02-140	202,444.00	260,790.00	274,673.00
Cash Gift	5-01-02-150	40,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-02-990	156,177.00	260,790.00	274,673.00
Other Bonuses and Allowances (PBB)	5-01-02-990	26,160.17	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	275,742.42	365,607.50	395,532.50
PAG-IBIG Contributions	5-01-03-020	17,600.00	60,937.00	65,924.50
PHILHEALTH Contributions	5-01-03-030	57,513.49	78,239.00	82,403.50
Employees Compensation Insurance Premiums	5-01-03-040	8,800.00	12,000.00	12,000.00
Other Personnel Benefits	5-01-04-990	160,000.00	0.00	70,000.00
TOTAL PS	....	**Php3,618,193.73**	**Php4,799,901.50**	**Php4,990,073.50**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	288,643.00	310,000.00	340,000.00
Training Expenses for Mun. Agriculture Personnel & Farmers	5-02-02-010	98,087.00	130,000.00	143,000.00
Rice Training	5-02-02-010	66,731.00	0.00	30,000.00
Livestock Training	5-02-02-010	27,521.00	0.00	50,000.00
Fisherfolks Training	5-02-02-010	67,813.00	50,000.00	60,000.00
Training on Swine Management and Production	5-02-02-010	0.00	50,000.00	30,000.00
Livelihood Training on Camote Processing and Packaging	5-02-02-010	0.00	50,000.00	0.00
Training on Climate Rice Climate Smart	5-02-02-010	0.00	100,000.00	30,000.00
Training on Farm Diversification Farm Business	5-02-02-010	0.00	50,000.00	60,000.00
4H Training and Orientation and Re-Organization of 4h barangay (Youth)	5-02-02-010	0.00	0.00	50,000.00
Office Supplies Expenses	5-02-03-010	30,130.85	50,000.00	60,000.00
Fuel, Oil & Lubricants	5-02-03-090	0.00	0.00	100,000.00
Support to Livestock Production Program	5-02-03-040	258,490.00	150,000.00	160,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Purchase of Biologics and Paraphernalia for Livestock	5-02-03-100	0.00	150,000.00	160,000.00
Agriculture Disease Emerging Protection	5-02-03-100	0.00	100,000.00	100,000.00
Rabies Free Program	5-02-03-100	0.00	100,000.00	100,000.00
Large Cattle Artificial Program	5-02-03-100	0.00	70,000.00	70,000.00
Support to Nursery Program	5-02-03-100	0.00	100,000.00	100,000.00
Support to Onion Production Demonstration	5-02-03-100	0.00	50,000.00	100,000.00
Support to Corn Program	5-02-03-100	74,258.00	100,000.00	100,000.00
Support to High Value Development Program	5-02-03-100	90,900.00	100,000.00	150,000.00
Support to Rice Production Program	5-02-03-100	18,500.00	100,000.00	100,000.00
Transportation & Delivery Expenses	5-02-99-040	18,474.00	50,000.00	50,000.00
Membership Dues and Contribution to Organization	5-02-99-060	0.00	30,000.00	0.00
Other General Services	5-02-12-990	772,594.25	363,000.00	0.00
a)3 COS x 450.00/day x 182 days				245,700.00
b)1 JO x 450.00/day x182 days c)1 COS x 500.00/day x 182 days				145,600.00 91,000.00
Support to Barangay Agriculture Worker (BAW) & Magsasaka Seyentista	5-02-12-990	72,987.00	76,000.00	76,000.00
Maintenance of Artificial Breeding Center	5-02-13-990	268,015.07	250,000.00	300,000.00
Maintenance of Agricultural Program and Activities	5-02-99-990	32,812.00	50,000.00	80,000.00
Response in Disease outbreak (Animal & Crops)	5-02-99-990	37,650.00	50,000.00	50,000.00
Support to Ordinance No. 18 Promoting Pet Ownership	5-02-99-990	0.00	200,000.00	150,000.00
Support to MCDO	5-2-99-990	0.00	45,000.00	50,000.00
Organic Agriculture Development Program	5-2-99-990	20,000.00	35,000.00	40,000.00
Support to Farmers Information Center (Fits) Center	5-2-99-990	51,916.05	60,000.00	60,000.00
Support to Rural Based Organization (RBO's)	5-2-99-990	85,834.10	50,000.00	100,000.00
Dog Tagging Program	5-2-99-990	203,237.00	0.00	0.00
5% GAD- Training in Value- adding Activities Vegetable Chips Making	5-2-99-990	0.00	0.00	150,000.00
5% GAD- Handicraft Training for ABACA (Bags and Sandal using ABACA)	5-2-99-990	0.00	0.00	150,000.00
5% GAD- Training on Meat Products (Meat Processing "Tocino" & others	5-2-99-990	0.00	0.00	100,000.00
TOTAL MOOE	....	**Php2,584,593.32**	**Php3,069,000.00**	**Php3,931,300.00**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
Purchase of Projector and Projector Screen for Farmer's Training Center	1-07-05-030	0.00	0.00	50,000.00
TOTAL CO	....	**0.00**	**0.00**	**50,000.00**

3. Special Purpose Appropriations:

1. APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS (20%)

1.1 Locally Funded Projects

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures (Proposed)
>MAINTENANCE AND OPERATING EXPENSES		
Project Monitoring and Development Evaluation	5-02-99-990	50,000.00
Maintenance and Operation of Nursery	5-02-99-990	300,000.00
Farmer's Capacity Enhancement on Sustainable Farming System	5-02-99-990	150,000.00
Capability Development	5-02-99-990	100,000.00
Capital Outlay:		
Procurement of Additional Laboratory Equipment for Abaca, Lakatan	1-07-99-990	500,000.00
Procurement of Seedling and Agri-inputs	1-07-99-990	2,000,000.00
TOTAL 20% LDF		**Php3,100,000.00**
TOTAL APPROPRIATIONS		**Php12,071,373.50**

b. Special Provisions

1. The List of Proposed Priority Development Programs and Projects in the Annex "A" as integral part of this Annual Budget, the amount herein appropriated shall be used for the attainment of desirable socio-economic and environment management outcome and partake the nature of investment and capital expenditures of the municipality. PROVIDED, that the program, projects is in line with the approved 2026 Annual Investment Plan.

O. OFFICE OF THE MUNICIPAL ENGINEERING

Mandate: Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges, and other engineering and public works projects of the LGU concerned.

Vision: A well-equipped engineering office with empowered personnel in the delivery of infrastructure support facilities to pave the way for development.

Mission: To exercise and demonstrate professionalism and discipline in the administration and implementation of engineering services.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-2-10-000-001	Administer, coordinate, supervise &control the construction, maintenance improvement& repair of roads, bridges &other engineering & public works projects.	Engineering and Infrastructure Management and Services	Infrastructure projects completed according to standards, within project budget and schedule	2026	3,311,058.00	0.00	0.00	3,311,058.00
8000-000-3-2-10-000-002	Attend training and seminar for the enhancement of the service	Training & seminars enhancement	Travel, Trainings and seminar attended		0.00	168,500.00	0.00	168,500.00
8000-000-3-2-10-000-003	Exercise technical engineering supervision and ensure compliance with existing policies in infrastructure development including repair and maintenance	Technical engineering supervision exercised and complied	Engineering plans method and techniques formulated and supervise, office supplies procured, other general services supported and repair and maintenance implemented		0.00	2,217,000.00	0.00	2,217,000.00
20% LOCAL DEVELOPMENT FUND								
8000-000-3-2-10-000-005	Completion of Gacub Multi-Purpose Building & Evaluation Center in Sitio Gacub	Gacub Multi-Purpose Building & Evacuation Center in Sitio Gacub Completed	Gacub Multi-Purpose Building & Evacuation Center in Sitio Gacub Completed	2026	0.00	0.00	4,000,000.00	4,000,000.00
8000-000-3-2-10-000-004	Development of Hubason River Resort and Adventure Trail (Phase II)	Hubason River Resort and Adventure Trail (Phase II) completed	Hubason River Resort and Adventure Trail (Phase II) Developed		0.00	0.00	5,362,408.40	5,362,408.40
8000-000-3-2-10-000-005	Concreting of Tupas Street, Barangay Poblacion		Tupas Street, Barangay Poblacion Concreted		0.00	0.00	500,000.00	500,000.00
8000-000-3-2-10-000-006	Replacement of Roll up Door at Public Market		Roll up Door at Public Market Replaced		0.00	0.00	500,000.00	500,000.00
8000-000-3-2-10-000-007	Construction of Drainage System in Barangay Antao		Drainage System in Barangay Antao Constructed		0.00	0.00	300,000.00	300,000.00
8000-000-3-2-10-000-008	Construction of Municipal Impounding Facilities		Municipal Impounding Facilities constructed		0.00	0.00	1,000,000.00	1,000,000.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-2-10-000-009	Construction of Comfort Rooms (at the back of stage) in Barangay San Vicente		Comfort Rooms (at the back of stage) in Barangay San Vicente Constructed		0.00	0.00	317,779.80	317,779.80
8000-000-3-2-10-000-010	Improvement of the Vicinity of the Municipal Senior Citizen Care Center		Vicinity of the Municipal Senior Citizen Care Center Improved		0.00	0.00	500,000.00	500,000.00
8000-000-3-2-10-000-011	Rehabilitation of Roads from Barangay Hinapoyan to the Sitios		Roads from Barangay Hinapoyan to the Sitios Rehabilitated		0.00	0.00	400,000.00	400,000.00
8000-000-3-2-10-000-012	Construction of 1-unit 2-classroom Makeshift Building at CNAHS		1-unit 2-classroom Makeshift Building at CNAHS Constructed		0.00	0.00	550,000.00	550,000.00
8000-000-3-2-10-000-013	Construction of Perimeter Fence at Breeding Center in Barangay Sta. Cruz		Perimeter Fence at Breeding Center in Barangay Sta. Cruz Constructed		0.00	0.00	500,000.00	500,000.00
8000-000-3-2-10-000-014	Completion of Sitio Gacub Senior Citizen's Building Completed		Sitio Gacub Senior Citizen's Building Completed		0.00	0.00	500,000.00	500,000.00
8000-000-3-2-10-000-015	Completion of playground at Carmen People's Park		Playground at Carmen People's Park Completed		0.00	0.00	1,000,000.00	1,000,000.00
5% LDRRMF:								
9000-000-3-3-00-001-003	Disaster Risk reduction Management program: *Disaster Prevention and Mitigation	Deepening/ Desilting/ Declogging of Riverways/ waterways Expenses	Riverways/ waterways deepened/ desilted/ decloged	2026	0.00	800,000.00	0.00	800,000.00
9000-000-3-3-00-001-003-002	Thematic Area 4: DISASTER REHABILITATION AND RECOVERY	Rehabilitation of Life Line Public Infrastructure Damaged by Natural and Man-Made Hazards	100% of the identified infra damaged	2026	0.00	206,094.37	0.00	206,094.37

1. **PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES**

N. OFFICE OF THE MUNICIPAL ENGINEER

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	1,674,706.50	2,040,621.00	2,168,664.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Step Increment	5-01-01-010	0.00	38,903.00	4,917.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	113,000.00	138,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	35,000.00	42,000.00
Productivity Incentive Allowance	5-01-02-080	25,000.00	0.00	0.00
Year End Bonus	5-01-02-140	143,590.00	173,091.00	180,722.00
Cash Gift	5-01-02-150	25,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-990	129,769.00	173,091.00	180,722.00
Other Bonuses and Allowances (PBB)	5-01-02-990	14,280.18	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	200,964.78	244,876.00	260,241.00
PAG-IBIG Contributions	5-01-03-020	11,400.00	40,814.50	43,374.50
PHILHEALTH Contributions	5-01-03-030	41,945.00	51,929.00	54,217.50
Employees Compensation Insurance Premiums	5-01-03-040	5,700.00	7,200.00	7,200.00
Other Personnel Benefits	5-01-04-990	100,000.00	0.00	42,000.00
TOTAL PS	....	**Php2,639,355.46**	**Php3,126,525.50**	**Php3,311,058.00**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	76,975.00	90,000.00	108,500.00
Training Expenses	5-02-02-010	40,000.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	26,995.47	45,000.00	50,000.00
Other General Services-2 COS x500.00/day x 182 days	5-02-12-990	211,734.33	132,000.00	182,000.00
Maintenance of Mangrove Forest and Recreational Park	5-02-13-040	258,200.00	252,000.00	0.00
a)2 JO x 450. /day x 182 days		0.00	0.00	185,000.00
Repair & Maintenance – Building & Other Structures	5-02-13-040	185,032.71	250,000.00	300,000.00
a)1 JO x 400/ day x 182 days = 72,800.00				
b)Janitorial Supplies & Electrical Materials = 227,200.00				
Repair & Maintenance of Municipal Street Lights	5-02-13-030	450,300.00	500,000.00	600,000.00
Repair & Maintenance – Park, Plaza & Monument/Gym	5-02-13-030	293,289.00	350,000.00	400,000.00
Maintenance of Local Roads and Bridges	5-02-13-030	162,393.92	300,000.00	500,000.00
Membership Dues & Contribution to Organization	5-02-99-060	-0-	5,000.00	-0-
TOTAL MOOE	....	**Php1,704,920.43**	**Php1,974,000.00**	**Php2,385,500.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay		0.00	0.00	0.00
TOTAL CO	....	**0.00**	**0.00**	**0.00**

2. SPECIAL PURPOSE APPROPRIATIONS

1) Local Disaster Risk Reduction Management Fund-5%

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditure (Proposed)
Maintenance and Other Operating Expenses:		
Deepening/Desilting/Declogging of Riverways/Waterways Expenses	5-02-08-020	800,000.00
Rehabilitation of Life Line & Public Infrastructure Damaged by Natural and Man – Made Hazard	5-02-13-030	206,094.37
TOTAL APPROPRIATIONS 5%	....	**Php1,006,094.37**

3) APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS (20%)

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditure (Proposed)
Capital Outlay:		
Completion of Gacub Multi-Purpose Building & Evacuation Center in Sitio Gacub	1-07-10-010	4,000,000.00
Development of Hubason River Resort and Adventure Trail (Phase II)	1-07-10-020	5,362,408.40
Concreating of Tupas Street Barangay Poblacion	1-07-10-020	500,000.00
Replacement of Roll up Door at the Public Market	1-07-10-030	500,000.00
Construction of Drainage Canal in Barangay Antao	1-07-10-020	300,000.00
Construction of Municipal Impounding Facilities	1-07-10-030	1,000,000.00
Construction of Comfort Rooms (at the back stage) in Barangay San Vicente	1-07-10-030	317,779.80
Improvement of the Vicinity of the Municipal Senior Citizen Care Center	1-07-10-030	500,000.00
Rehabilitation of Roads from Barangay Hinapoyan in the Sitios	1-07-10-020	400,000.00
Construction of 1 unit 2 Classroom Makeshift Building at CNAHS	1-07-10-030	550,000.00
Construction of Perimeter Fence at Breeding Center in Barangay Sta. Cruz	1-07-10-010	500,000.00
Completion of Sitio Gacub Senior Citizen's Building	1-07-04-010	500,000.00
Completion of Playground at Carmen People's Park	1-07-10-020	1,000,000.00
TOTAL APPROPRIATIONS 20%		**Php15,430,188.20**
TOTAL APPROPRIATIONS		**Php22,132,840.57**

b. Special Provisions

1. Use and Release of Fund

1.1 The List of Proposed Priority development programs and projects in the Annex "A" as integral part of the Annual budget, the amount herein appropriated shall be used for the Repair and Rehabilitation of farm to Market Road and Construction of Government facility of the municipality. However, the implementation of this projects is subject for Public Bidding and other pertinent rules and regulations under R.A. 9184.

P. OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Mandate: >To implement the devolved and partnership activities with DENR
>To monitor and evaluate the development programs/projects in accordance with the approved FLUP and other plans.
>To adopt adequate measures to safeguard and conserve forest and other resources of Municipality of Carmen, Surigao del Sur.

Vision: An Office that oversee the devolved functions of the DENR through systematic planning and ensure the protection, conservation and management of the forest resources of the municipality.

Mission: To empower and capacitate stakeholders through partnership in the protection, management and development of forest of Carmen to have healthy and sustainable Natural Resources.

Organizational Outcome: Effective Conservation, Protection and Management of the Environment.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
9000-000-3-2-04-000-001	General Administration of MENR Office of this Municipality	Environment Management Services	Established, Maintained, protect and preserve communal forest, watershed, mangrove tourist spots and agro-forest projects	2026	2,252,338.50	0.00	0.00	2,252,338.50
9000-000-3-2-04-000-002	Operational expenses including traveling expenses, trainings, office supplies and materials	Traveling, expenses, trainings, supplies and other operating expenses	Travelling/ trainings and other general services supported, office supplies procured		0.00	304,950.00	0.00	304,950.00
9000-000-3-2-04-000-003	Solid Waste Management program	Carbon Sequestration Program & Solid Waste Management	Carbon Sequestration Program and Solid Waste Management Implemented		0.00	1,200,000.00	0.00	1,200,000.00
9000-000-3-2-04-000-008		Nursery Operation and Eco-Park Maintenance	Nursery Operation and Eco-Park Maintenance supported		0.00	700,000.00	0.00	700,000.00
9000-000-3-2-04-000-008	Forest Conservation and Environmental Program	Support to Forest Protection and Law Enforcement	Forest Protection and Law Enforcement supported		0.00	100,000.00	0.00	100,000.00
9000-000-3-2-04-000-008		Support to Environmental Celebration and Urban Greening Program	Environmental Celebrations and Urban Greening Program supported		0.00	100,000.00	0.00	100,000.00
9000-000-3-2-04-000-006		Support to Establishment of Clustered SLF	Establishment of Clustered Sanitary Land Fill		0.00	100,000.00	0.00	100,000.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
9000-000-3-2-04-000-006	Solid Waste Management Program	Learning Visit on Solid Management Program	Visited Solid Management Program Learned		0.00	50,000.00	0.00	50,000.00
5% GAD ACTIVITIES								
9000-000-3-2-04-000 004		Regular Monitoring of Household Waste Segregation in Assigned Purok	Regular Monitored of Household Waste Segregation in assigned Purok		0.00	180,000.00	0.00	180,000.00
9000-000-3-2-04-000-005	Solid Waste Management Program	Supervision of Barangay at Kalinisan (BARKADA) Program implementation	Supervision of Barangay at Kalinisan (BARKADA) Program implemented		0.00	13,423,.00	0.00	13,423.00
20% LDF								
9000-000-3-2-04-000-004		Rehabilitation of Residual Containment Area (RCA)	Residual Containment Area (RCA) rehabilitated		0.00	0.00	150,000.00	150,000.00
9000-000-3-2-04-000-005	Environmental & Management Program	Procurement of 50kg Weighing Scale for the Enhanced Ecological Solid Waste Management (ESWM)	50kg Weighing Scale for the Enhanced Ecological Solid Waste Management (ESWM) procured		0.00	0.00	350,000.00	350,000.00
5% LDRRMF								
9000-000-3-3-00-001-003	Disaster Risk Reduction and Management Program: *Disaster Prevention and Mitigation	Reforestation / Greening Program (Green Wall of Carmen)	Increase forest coverage/ absorb carbon emission in the atmosphere		0.00	150,000.00	0.00	150,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

O. OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	1,255,008.00	1,405,608.00	1,471,764.00
Step Increment	5-01-01-010	0.00	64,490.00	6,837.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive	5-01-02-080	15,000.00	0.00	0.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Year End Bonus	5-01-02-140	104,584.00	117,134.00	122,647.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-990	104,584.00	117,571.00	122,647.00
Other Bonuses and Allowances (PBB)	5-01-02-990	15,762.18	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	150,600.96	168,673.50	176,612.50
PAG-IBIG Contributions	5-01-03-020	7,200.00	28,112.50	29,436.00
PHILHEALTH Contributions	5-01-03-030	31,375.32	35,140.50	36,795.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	60,000.00	0.00	21,000.00
TOTAL PS	....	**Php1,981,714.46**	**Php2,201,329.50**	**Php2,252,338.50**
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	66,598.00	75,000.00	80,000.00
Training Expenses	5-02-02-010	32,000.00	35,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	22,085.61	30,250.00	30,250.00
Carbon Sequestration Program& Solid Waste Management	5-02-12-010	792,627.00	1,000,000.00	1,200,000.00
Reforestation and Urban Greening	5-02-12-010	138,130.00	0.00	0.00
Nursery Operation and Eco-Park Maintenance	5-02-12-010	390,110.00	500,000.00	700,000.00
Enhancement of FLUP	5-02-12-010	130,556.00	0.00	0.00
Environmental Celebrations (Zero Waste Month, Earth day Celebration, Ocean Mo., Environmental Mo., National Arbor Day, Joint Environment, Nutrition and Disaster Celebration, International Clean-up Day & Local Arbor Day) and Fuel consumptions	5-02-12-010	172,676.00	0.00	0.00
Support to Checkpoint Operations	5-02-12-010	107,101.00	0.00	0.00
Support to Forest Protection and Law Enforcement	5-02-12-010	0.00	100,000.00	100,000.00
Support to Environmental Celebrations and Urban Greening Program	5-02-12-010	0.00	100,000.00	100,000.00
Other General Services: >1 JO x 350.00/day x 182 days >1 COS X 500.00/day x 182 days	5-02-12-990	86,427.38 0.00 0.00	112,200.00 0.00 0.00	 63,700.00 91,000.00
Support to Establishment of Clustered SLF	5-02-99-990	100,000.00	100,000.00	100,000.00
Learning Visit on Solid Management Program	5-02-99-990	0.00	0.00	50,000.00
5% GAD- Regular Monitoring of Household Waste Segregation in Assigned Purok	5-02-99-990	0.00	0.00	180,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
5% GAD- Supervision of Barangay at Kalinisan (BARKADA) Program implementation	5-02-99-990	0.00	0.00	13,423.00
TOTAL MOOE	....	**Php2,038,310.99**	**Php2,052,450.00**	**Php2,748,373.00**
Financial expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
Purchase of Geo Tagging Instrument (GPS & Cellphone)		0.00	60,000.00	0.00
Purchase of 1 Unit Computer set		0.00	0.00	-
TOTAL CO	....	**0.00**	**0.00**	-

1. **LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND – (5%)**

a. **Proposed New Appropriations**

Object of Expenditure	Account Code	Budget Year Expenditure (Proposed)
>MAINTENANCE AND OPERATING EXPENSES:		
Reforestation/Greening Program (Green Wall of Carmen)	5-02-12-010	150,000.00
TOTAL 5% LDF	....	**Php150,000.00**

3. **Special Purpose Appropriations**

1. **APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS – (20%)**

1.1 Locally Funded Projects

a. **Proposed New Appropriations**

Object of Expenditure	Account Code	Budget Year Expenditure (Proposed)
>MAINTENANCE AND OPERATING EXPENSES:		
Rehabilitation of Residual Containment Area (RCA)	5-02-12-010	150,000.00
Procurement of 50 kg Weighing Scale for the Enhanced Ecological Solid Waste Management (ESWM)	5-02-12-010	350,000.00
TOTAL 20% LDF	....	**Php500,000.00**
TOTAL APPROPRIATIONS	....	**Php5,650,711.50**

b. **Special Provisions**

1. The List of Proposed Priority development programs and projects in the Annex "A" as integral part of this Annual Budget, the amount herein appropriated shall be used for the attainment of desirable socio-economic and environment management outcome and partake the nature of investment and capital expenditures of the municipality. PROVIDED, that the program,

P. OFFICE OF THE LDRRM

Mandate: To uphold the people's constitutional right to life and property by addressing the root causes of vulnerabilities, strengthening the municipality's capacity for disaster including climate change impacts, and inconsideration of the increasing frequency, security and unpredictability of disaster occurrence.

Vision: A peaceful municipality propelled by dynamic leadership anchored on the principles of Justice and equity with the support of disaster resilient, chance-adoptive and God-centered community in its pursuit for sustainable socio-economic growth development.

Mission: The integration of Disaster Risk Reduction and climate adoption measures through educating the community the Practice of shared responsibility for the promotion of lives and general public safety.

Organizational Outcome: To educate community the practice of shared responsibility for the promotion of lives and public safety by ensuring the integration of disaster risk-reduction and climate adaptation.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
9000-000-3-3-00-001-001	General Administration Program & responsible for setting the direction, implementation & coordination of disaster risk reduction & management programs	Disaster Risk Reduction Management Program and Activation of SERTSS Team	Mobilization of trained and enabled SERTSS Team	Municipal Wide NGO's and Special Bodies	1,091,281.50	0.00	0.00	1,091,281.50
9000-000-3-3-00-001-002	Operational expenses including travel, Office supplies and maintenance of LDRRMO Rescue vehicles	Travel/ Office Supplies, Diesel, rescue vehicles repaired and maintenance and other operating expenses supported	Travel/ Office supplies, CCTV repaired and maintained, Payment for the renewal of Licenses to NTC and procured SERTSS Fully sublime upper uniform supported	2026	0.00	264,500.00	0.00	264,500.00
5% LDRRMF:								
9000-000-3-3-00-001-002-004		Conduct Community-Based First Responder Trainings (BLS and SFA)	Community-Based First Responder Trainings (BLS and SFA) conducted		0.00	314,901.07	0.00	314,901.17
9000-000-3-3-00-001-002-004		Reproduction of IEC Materials related to DRR-CCA	IEC Materials related to DRR-CCA reproduced		0.00	80,000.00	0.00	80,000.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
9000-000-3-3-00-001-002-004		Procurement of Gasoline/ Diesel/ Oil for DRRMO/ Rescue Vehicles Equipment	Running Rescue Vehicles		0.00	350,000.00	0.00	350,000.00
9000-000-3-3-00-001-002-004		Procurement of BLS/ First Aid Supplies, Equipment and PPGs	BLS/First Aid Supplies, Equipment and PPGs procured		0.00	80,000.00	0.00	80,000.00
9000-000-3-3-00-001-002-004		Wages of DRRM Emergency Responder/ Office Staff	Competent DRRM ERPs/ Office supporting DRMMS PPAs		0.00	1,500,000.00	0.00	1,500,000.00
9000-000-3-3-00-001-002-004	Disaster Preparedness: Community Health Awareness and Protection Program	Repair and Maintenance for DRRM Vehicles, ESW, Equipments and communication Devices	DRRM Vehicles, Equipments and Devices are functional and operational		0.00	350,000.00	0.00	350,000.00
9000-000-3-3-00-001-002-004		Attendance to DRR and CCA Trainings/ workshop/ seminar	DRR and CCA, Trainings/ Workshop/ Seminar attended and capacitated		0.00	300,000.00	0.00	300,000.00
9000-000-3-3-00-001-002-004		Support to Fire Suppression Activities	Fire Suppression Activities supported		0.00	200,000.00	0.00	200,000.00
9000-000-3-3-00-001-002-004		Conduct of Community IEC on Disaster Preparedness	Community IEC on Disaster Preparedness conducted		0.00	150,000.00	0.00	150,000.00
9000-000-3-3-00-001-002-004		Conduct of Community Based Simulation Drills- Natural & Man-made Hazards	Community Based Simulation Drills- Natural & Man-Made Hazards conducted		0.00	300,000.00	0.00	300,000.00
9000-000-3-3-00-001-002-004		Procurement of DRRM Rescue Equipment and Supplies	Improved response operators with additional DRRM Equipment		0.00	0.00	750,000.00	750,000.00
9000-000-3-3-00-001-002-005	Disaster Response	Activation of Emergency Operations Center (EOC) and Incident Management Team (IMT)	Accomplished Incident Objectives within operational Hours		0.00	150,000.00	0.00	150,000.00
9000-000-3-3-00-001-005-001	Quick Response Fund (QRF)	Quick Response Fund	Distributed of food and non-food items stock to Affected families for the Natural Hazards		0.00	2,520,426.61	0.00	2,520,426.61

2. **PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES**

Q. OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	535,721.00	605,904.00	638,208.00
Step Increment	5-01-01-010	0.00	0.00	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	14,000.00
Productivity Incentive Allowance	5-01-02-080	10,000.00	0.00	0.00
Year End Bonus	5-01-02-140	44,798.00	50,492.00	53,184.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-990	44,533.00	50,705.00	53,184.00
Other Bonuses and Allowances (PBB)	5-01-02-990	6,188.98	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	64,185.24	72,709.00	76,585.50
PAG-IBIG Contributions	5-01-03-020	4,800.00	11,905.50	12,764.50
PHILHEALTH Contributions	5-01-03-030	13,393.06	15,148.00	15,955.50
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	2,400.00	2,400.00
Other Personnel Benefits	5-01-04-990	40,000.00	0.00	14,000.00
TOTAL PS	....	Php964,019.28	Php1,034,263.50	Php1,091,281.50
Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	53,780.00	60,000.00	71,000.00
Office Supplies Expenses	5-02-03-010	33,627.77	50,000.00	60,500.00
Repair and Maintenance of CCTV	5-02-13-050	0.00	0.00	60,000.00
Membership Dues and Contributions to Organization	5-02-99-060	0.00	10,000.00	0.00
Payment for the Renewal of Licenses (Radio Base) to NTC	5-02-99-990	20,850.00	35,000.00	35,000.00
Procurement of SERTSS Fully Sublime Upper Uniform	5-02-99-990	0.00	35,000.00	38,000.00
TOTAL MOOE	....	**Php108,257.77**	**Php190,000.00**	**Php264,500.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay:		0.00	0.00	0.00
TOTAL CO	....	**0.00**	**0.00**	**0.00**

3. **SPECIAL PURPOSE APPROPRIATIONS**

1. **Local Disaster Risk Reduction and Management Fund (5% LDRRMF)**

1.1 Locally Funded Projects

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year Expenditures (Proposed)
Maintenance and Other Operating Expenses:		
Training Expenses	5-02-02-010	314,901.17
Office Supplies Expenses	5-02-03-010	80,000.00
Fuel, Oil and Lubricants	5-02-03-090	350,000.00
Other Supplies and Materials Expenses	5-02-03-990	80,000.00
Other General Services	5-02-12-990	1,500,000.00
Repair and Maintenance- Transportation Equipment (EWS, Equipment and Communication Devices)	5-02-13-060	350,000.00
Representation Expenses	5-02-99-030	150,000.00
Other Maintenance and Operation Expenses	5-02-99-990	950,000.00
Quick Response Fund	5-02-99-990	2,520,426.61
Capital Outlay:		
Procurement of DRRM Rescue Equipments and Supplies	1-07-05-090	750,000.00
TOTAL 5% LDRRMF	....	**Php7,045,327.78**
TOTAL APPROPRIATIONS	....	**Php8,401,109.28**

Special Provision

1. **Use and Release of Fund**. The amount herein appropriated shall be used in accordance with RA No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010, which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. PROVIDED, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management Plan (LDRRMP), and integrated in the approved Annual Investment Program. PROVIDED FURTHER, that the utilization of the fund shall be in accordance with the provision of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.
2. **Quick Response Fund**. The amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) of stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible.

   The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under State of Calamity or a President declaration of State of Calamity.

3. In no case shall be QRF be used for pre-disaster, nor be re-aligned for any other purpose.

R. OFFICE OF THE LOCAL ECONOMIC ENTERPRISE

Mandate: Local Economic Enterprise Operation is mandated by RA 7160 also known as the Local Government Code of 1991. It is a primary operative principle of decentralization of which the establishment of LEEs ensure local utilities and services that meet the needs of the general public and its operation will greatly contribute to LGU's revenue.

Vision: An adequate access to good and affordable services which foster financial capability.

Mission: Provision of services in an accountable, efficient and dynamic structure that generate enough revenues to sustain its operation.

Organizational Outcome:

1. **PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT**

AIP Reference Code 1	Program/ Project/ Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
9000-000-3-3-00-001-001	Personal Services General Administration of economic enterprise	Budget and Management services of economic enterprise	Operation of Economic Enterprise for Municipal Cemetery, Public Market, Terminal and slaughterhouse operation provided	2026	350,857.00	0.00	0.00	350,857.00
9000-000-3-3-00-001-002	Operational expenses office supplies, water, electricity, repair and maintenance and other operating expenses		Office Supplies, Water Electricity, Repair and Maintenance provided		0.00	3,369,143.00	0.00	3,369,143.00

2. **PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES**

Q. OFFICE OF THE LOCAL ECONOMIC ENTERPRISE

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	100,936.75	219,432.00	230,280.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	12,516.13	24,000.00	24,000.00
Clothing Allowance	5-01-02-140	6,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-150	0.00	18,286.00	19,190.00
Cash Gift	5-01-02-040	0.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-990	16,223.00	18,286.00	19,190.00
Life and Retirement Insurance Premium	5-01-03-010	12,182.95	26,332.00	27,634.00
PAG-IBIG Contribution	5-01-03-020	1,400.00	4,389.00	4,606.00
PHILHEALTH Contribution	5-01-03-030	2,683.48	5,486.00	5,757.00
ECC Contributions	5-01-03-040	700.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	7,000.00
TOTAL PS	....	**Php152,642.31**	**Php329,411.00**	**Php350,857.00**
Maintenance & Other Operating Expenses:				
Office Supplies Expenses	5-02-03-010	0	7,000.00	49,200.00
Other Supplies and Materials Expenses	5-02-03-990	7,345.40	8,000.00	470,800.00
Water Expenses	5-02-04-010	39,084.06	83,050.00	60,750.00
Electricity Expenses	5-02-04-020	128,784.55	167,489.00	124,900.00
Other General Services	5-02-12-990	533,600.00	663,450.00	2,314,450.00
Materials and Labor for Tomb Covering	5-02-13-030	12,000.00	40,800.00	200,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Labor for Tomb Covering	5-02-13-040	4,800.00	0.00	0.00
Repair and Maintenance of Public Market	5-02-13-040	9,100.00	10,000.00	13,643.00
Repair and Maintenance of Slaughterhouse	5-02-13-040	56,400.00	11,200.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	8,752.00	29,600.00	125,400.00
TOTAL MOOE	....	**Php799,866.01**	**Php1,020,589.00**	**Php3,369,143.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
Purchase of 1 unit Laptop	1-07-05-030	48,450.00	-	-
Construction of Cemetery Extension Canal	1-07-10-020	147,754.36	-	-
TOTAL CO	....	**196,204.36**	**-**	**-**
TOTAL APPROPRIATIONS	....	**Php1,148,712.68**	**Php1,350,000.00**	**Php3,720,000.00**

OFFICE OF THE LOCAL ECONOMIC ENTERPRISE

Mandate: Local Economic Enterprise Operation is Mandated by RA 7160, known as the Local Government Code of 1991. It is a Primary operative principle of decentralization of which establishment of LEE's ensure local utilities and services that meet the needs of the general public and its operation will greatly contribute to LGU's revenue.

Vision: An adequate access to good and affordable services which foster financial capability.

Mission: Provision of services in an accountable, efficient and dynamic structure that generate enough revenues to sustain its operation.

Organizational Outcome:

AIP Reference Code	Program/ Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
9000-000-3-3-00	Personal Services General Administration of economic enterprise	Budget and management services of economic enterprise	Operation of Economic Enterprise:	2026				
9000-000-3-3-00-002-001			>Terminal Operation		0.00	320,000.00	0.00	320,000.00
9000-000-3-3-00-001-001			>Market Operation		350,857.00		0.00	350,857.00
9000-000-3-3-00-001-002						349,143.00	0.00	349,143.00

AIP Reference Code 1	Program/ Project/ Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
9000-000-3-3-00-003-001			>Slaughterhouse Operation		0.00	250,000.00	0.00	250,000.00
9000-000-3-3-00-004-001			>Cemetery Operation		0.00	450,000.00	0.00	450,000.00
			>Tourism- Hubason River Resort and Adventure Trail (HuRRAT) Operation		0.00	2,000,000.00	0.00	2,000,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

OFFICE OF THE LOCAL ECONOMIC ENTERPRISE

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	100,936.75	219,432.00	230,280.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	12,516.13	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-150	0.00	18,286.00	19,190.00
Cash Gift	5-01-02-040	0.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-990	16,223.00	18,286.00	19,190.00
Life and Retirement Insurance Premium	5-01-03-010	12,182.95	26,332.00	27,634.00
PAG-IBIG Contribution	5-01-03-020	1,400.00	4,389.00	4,606.00
PHILHEALTH Contribution	5-01-03-030	2,683.48	5,486.00	5,757.00
ECC Contributions	5-01-03-040	700.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	7,000.00
TOTAL PS	....	**Php152,642.31**	**Php329,411.00**	**Php350,857.00**
Maintenance & Other Operating Expenses:				
Office Supplies Expenses	5-02-03-010	0.00	7,000.00	49,200.00
Other Supplies and Materials Expenses	5-02-03-990	7,345.40	8,000.00	470,800.00
Water Expenses	5-02-04-010	39,084.06	83,050.00	60,750.00
Electricity Expenses	5-02-04-020	128,784.55	167,489.00	124,900.00
Other General Services	5-02-12-990	533,600.00	663,450.00	2,314,450.00
Materials and Labor for Tomb Covering	5-02-13-030	12,000.00	40,800.00	200,000.00
Labor for Tomb Covering	5-02-13-040	4,800.00	0.00	0.00
Repair and Maintenance of Public Market	5-02-13-040	9,100.00	10,000.00	13,643.00
Repair and Maintenance of Slaughterhouse	5-02-13-040	56,400.00	11,200.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	8,752.00	29,600.00	125,400.00
TOTAL MOOE	....	**Php799,866.01**	**Php1,020,589.00**	**Php3,369,143.00**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
Purchase of 1 unit Laptop	1-07-05-030	48,450.00	-	0.00
Construction of Cemetery Extension Canal	1-07-10-020	147,754.36	-	0.00
TOTAL CO	....	**196,204.36**	**-**	**0.00**
TOTAL APPROPRIATIONS	....	**Php1,148,712.68**	**Php1,350,000.00**	**Php3,720 ,000.00**

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

1. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: Local Economic Enterprise- Terminal Operations

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	0.00	0.00	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	0.00	0.00	0.00
Cash Gift	5-01-02-040	0.00	0.00	0.00
Clothing Allowance	5-01-02-140	0.00	0.00	0.00
Year End Bonus	5-01-02-150	0.00	0.00	0.00
Mid-Year Bonus	5-01-02-990	0.00	0.00	0.00
Life and Retirement Insurance Premium	5-01-03-010	0.00	0.00	0.00
PAG-IBIG Contribution	5-01-03-020	0.00	0.00	0.00
PHILHEALTH Contribution	5-01-03-030	0.00	0.00	0.00
ECC Contributions	5-01-03-040	0.00	0.00	0.00
TOTAL PS	....	**0.00**	**0.00**	**0.00**
Maintenance & Other Operating Expenses:				
Electricity Expenses	5-02-04-020	-	14,900.00	14,900.00
Other General Services	5-02-12-990	237,600.00	265,500.00	265,500.00
Other Maintenance and Operating Expenses	5-02-99-990		19,600.00	39,600.00
TOTAL MOOE	....	**Php237,600.00**	**Php300,000.00**	**Php320,000.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay		0.00	0.00	0.00
Purchase of 1 unit Laptop	1-07-05-030	48,450.00	0.00	0.00
TOTAL CO	....	**48,450.00**	**-**	**0.00**
TOTAL APPROPRIATIONS	....	**Php286,050.00**	**Php300,000.00**	**Php320,000.00**

Office of the Local Economic Enterprise- Market Operations

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	100,936.75	219,432.00	230,280.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	12,516.13	24,000.00	24,000.00
Clothing Allowance	5-01-02-140	6,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-150	0.00	18,286.00	19,190.00
Cash Gift	5-01-02-040	0.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-990	16,223.00	18,286.00	19,190.00
Life and Retirement Insurance Premium	5-01-03-010	12,182.95	26,332.00	27,634.00
PAG-IBIG Contribution	5-01-03-020	1,400.00	4,389.00	4,606.00
PHILHEALTH Contribution	5-01-03-030	2,683.48	5,486.00	5,757.00
ECC Contributions	5-01-03-040	700.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990	0.00	0.00	7,000.00
TOTAL PS	....	**Php152,642.31**	**Php329,411.00**	**Php350,857.00**
Maintenance & Other Operating Expenses:				
Office Supplies Expenses	5-02-03-010	-	7,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	7,345.40	8,000.00	10,000.00
Water Expenses	5-02-04-010	14,966.16	30,250.00	20,000.00
Electricity Expenses	5-02-04-020	82,700.13	82,589.00	30,000.00
Other General Service	5-02-12-990	109,500.00	132,750.00	265,500.00
Repair & Maintenance of Public Market	5-02-13-040	9,100.00	10,000.00	13,643.00
TOTAL MOOE	....	**223,611.69**	**270,589.00**	**349,143.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay		0.00	0.00	0.00
TOTAL CO	....	**0.00**	**0.00**	**0.00**
TOTAL APPROPRIATIONS	....	**Php376,254.00**	**Php600,000.00**	**Php700,000.00**

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office of the Local Economic Enterprise- Slaughterhouse Operations

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	0.00	0.00	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	0.00	0.00	0.00
Cash Gift	5-01-02-040	0.00	0.00	0.00
Clothing Allowance	5-01-02-140	0.00	0.00	0.00
Year End Bonus	5-01-02-150	0.00	0.00	0.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Mid-Year Bonus	5-01-02-990	0.00	0.00	0.00
Life and Retirement Insurance Premium	5-01-03-010	0.00	0.00	0.00
PAG-IBIG Contribution	5-01-03-020	0.00	0.00	0.00
PHILHEALTH Contribution	5-01-03-030	0.00	0.00	0.00
ECC Contributions	5-01-03-040	0.00	0.00	0.00
TOTAL PS	....	**0.00**	**0.00**	**0.00**
Maintenance & Other Operating Expenses:				
Water Expenses	5-02-04-010	24,117.90	37,800.00	20,750.00
Electricity Expenses	5-02-04-020	46,084.42	50,000.00	50,000.00
Other General Services	5-02-12-990	146,000.00	151,000.00	169,250.00
Repair and Maintenance-SlaughterHouse	5-02-13-040	56,400.00	11,200.00	10,000.00
TOTAL MOOE	....	**Php272,602.32**	**Php250,000.00**	**Php250,000.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay		0.00	0.00	0.00
TOTAL CO	....	**0.00**	**0.00**	**0.00**
TOTAL APPROPRIATIONS	....	**Php272,602.32**	**Php250,000.00**	**Php250,000.00**

3. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office of the Local Economic Enterprise- Cemetery Operations

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	0.00	0.00	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	0.00	0.00	0.00
Cash Gift	5-01-02-040	0.00	0.00	0.00
Clothing Allowance	5-01-02-140	0.00	0.00	0.00
Year End Bonus	5-01-02-150	0.00	0.00	0.00
Mid-Year Bonus	5-01-02-990	0.00	0.00	0.00
Life and Retirement Insurance Premium	5-01-03-010	0.00	0.00	0.00
PAG-IBIG Contribution	5-01-03-020	0.00	0.00	0.00
PHILHEALTH Contribution	5-01-03-030	0.00	0.00	0.00
ECC Contributions	5-01-03-040	0.00	0.00	0.00
TOTAL PS	....	**0.00**	**0.00**	**0.00**
Maintenance & Other Operating Expenses:				
Water Expenses	5-02-04-010	0.00	15,000.00	20,000.00
Electricity Expenses	5-02-04-020	0.00	20,000.00	30,000.00
Other General Services	5-02-12-990	40,500.00	114,200.00	114,200.00
Labor for Tomb Covering	5-02-13-040	4,800.00	0.00	0.00
Materials and Labor for Tomb Covering	5-02-13-030	12,000.00	40,800.00	200,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Other Maintenance and Operating Expenses	5-02-99-990	8,752.00	10,000.00	85,800.00
TOTAL MOOE	....	**Php66,052.00**	**Php200,000.00**	**Php450,000.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay				
Construction of Cemetery Extension Canal	1-07-10-020	147,754.36	0.00	0.00
TOTAL CO	....	**147,754.36**	-	-
TOTAL APPROPRIATIONS	....	**Php213,806.36**	**Php200,000.00**	**Php450,000.00**

1. **PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES**

Office: Local Economic Enterprise – Tourism – Hubason River Resort and Adventure Trail (HuRRAT) Operation

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
Personal Services:				
Salaries	5-01-01-010	0.00	0.00	0.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	0.00	0.00	0.00
Cash Gift	5-01-02-040	0.00	0.00	0.00
Clothing Allowance	5-01-02-140	0.00	0.00	0.00
Year End Bonus	5-01-02-150	0.00	0.00	0.00
Mid-Year Bonus	5-01-02-990	0.00	0.00	0.00
Life and Retirement Insurance Premium	5-01-03-010	0.00	0.00	0.00
PAG-IBIG Contribution	5-01-03-020	0.00	0.00	0.00
PHILHEALTH Contribution	5-01-03-030	0.00	0.00	0.00
ECC Contributions	5-01-03-040	0.00	0.00	0.00
TOTAL PS	....	**0.00**	**0.00**	**0.00**
Maintenance & Other Operating Expenses:				
Office Supplies Expenses	5-02-03-010	-	-	39,200.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	460,800.00
Other General Services	5-02-12-990	0.00	0.00	1,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	0.00
TOTAL MOOE	....	-	-	**Php2,000,000.00**
Financial Expenses		0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**
Capital Outlay		0.00	0.00	0.00
TOTAL CO	....	-	-	-
TOTAL APPROPRIATIONS	....	-	-	**Php2,000,000.00**

2. Summary of the FY 2026 Proposed New Appropriations

2.1 PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENSES AND BY SECTOR

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
PERSONAL SERVICES:						
Salaries	5-01-01-010	28,287,756.00	6,682,884.00	6,936,504.00	0.00	41,907,114.00
Step Increment	5-01-01-010	42,364.50	7,212.50	17,545.00	0.00	67,122.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,488,000.00	384,000.00	456,000.00	0.00	2,328,000.00
Representation Allowance (RA)	5-01-02-020	1,683,000.00	153,000.00	229,500.00	0.00	2,065,500.00
Transportation Allowance (TA)	5-01-02-030	1,683,000.00	153,000.00	229,500.00	0.00	2,065,500.00
Clothing/Uniform Allowance	5-01-02-040	434,000.00	112,000.00	133,000.00	0.00	679,000.00
Subsistence Allowance	5-01-02-050	0.00	219,600.00	0.00	0.00	219,600.00
Laundry Allowance	5-01-02-060	0.00	18,000.00	0.00	0.00	18,000.00
Hazard Pay	5-01-02-110	0.00	1,268,056.60	0.00	0.00	1,268,056.60
Cash Gift	5-01-02-150	310,000.00	80,000.00	95,000.00	0.00	485,000.00
Mid-Year Bonus	5-01-02-990	2,357,313.00	556,907.00	578,042.00	0.00	3,492,262.00
Year-End Bonus	5-01-02-140	2, 357,313.00	556,907.00	578,042.00	0.00	3,492,262.00
Retirement and Life Insurance Premiums	5-01-03-010	3,394,546.50	801,951.00	832,386.00	0.00	5,028,883.50
PAG-IBIG Contributions	5-01-03-020	565,769.00	133,661.50	138,735.00	0.00	838,165.50
PHILHEALTH Contributions	5-01-03-030	706,855.00	167,075.50	173,416.00	0.00	1,047,346.50
Employees Compensation Insurance Premiums	5-01-03-040	74,400.00	19,200.00	22,800.00	0.00	116,400.00
Terminal Leave	5-01-04-030	5,397,000.00	0.00	0.00	0.00	5,397,000.00
Other Personal Benefits (Medical Allowance)	5-01-04-990	434,000.00	112,000.00	133,000.00	0.00	679,000.00
Sub-Total		**49,215,317.00**	**11,425,455.10**	**10,553,470.00**	**0.00**	**71,194,242.10**
ECONOMIC ENTERPRISE- Personal Services		0.00	0.00	350,857.00	0.00	350,857.00
TOTAL PERSONAL SERVICES	....	**49,215,317.00**	**11,425,455.10**	**10,904,327.00**	**0.00**	**71,545,099.10**
MAINTENANCE AND OTHER OPERATING EXPENDITURES:						
Traveling Expenses	5-02-01-010	3,480,000.00	366,300.00	528,500.00	0.00	4,374,800.00
Training Expenses	5-02-02-010	999,500.00	458,200.00	553,000.00	0.00	2,010,700.00
Scholarship/ Grants Expenses	5-02-02-020	666,000.00	0.00	0.00	0.00	666,000.00
Office Supplies Expenses	5-02-03-010	767,245.65	205,000.00	140,250.00	0.00	1,112,495.65
Accountable Forms Expenses	5-02-03-020	132,000.00	0.00	0.00	0.00	132,000.00

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Support to Livestock Production Program	5-02-06-040	0.00	0.00	160,000.00	0.00	160,000.00
Family Planning Supplies	5-02-03-070	0.00	80,000.00	0.00	0.00	80,000.00
Dental and Laboratory Supplies Expenses	5-02-03-080	0.00	160,000.00	0.00	0.00	160,000.00
Artificial Intelligence Subscription	5-02-03-050	48,000.00	0.00	0.00	0.00	48,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	800,000.00	900,000.00	100,000.00	0.00	1,800,000.00
Environmental Services	5-02-12-010	0.00	0.00	2,100,000.00	0.00	2,100,000.00
Agricultural and Marine Supplies	5-02-03-100	0.00	0.00	980,000.00	0.00	980,000.00
Water Expenses	5-02-04-010	200,000.00	0.00	0.00	0.00	200,000.00
Electricity Expenses	5-02-04-020	4,800,000.00	0.00	0.00	0.00	4,800,000.00
Postage and Courier Services	5-02-05-010	15,000.00	0.00	0.00	0.00	15,000.00
Telephone Expenses	5-02-05-020	20,000.00	0.00	0.00	0.00	20,000.00
Internet Subscription Expenses	5-02-05-030	404,000.00	0.00	0.00	0.00	404,000.00
Cable Expenses	5-02-05-040	10,000.00	0.00	0.00	0.00	10,000.00
Awards/ Rewards Expenses	5-02-06-010	100,000.00	0.00	0.00	0.00	100,000.00
Confidential Expenses	5-02-10-010	1,800,000.00	0.00	0.00	0.00	1,800,000.00
Maintenance of Local Roads and Bridges	5-02-13-030	0.00	0.00	500,000.00	0.00	500,000.00
Auditing Services	5-02-11-020	200,000.00	0.00	0.00	0.00	200,000.00
Other Professional Services	5-02-11-990	1,983,000.00	0.00	0.00	0.00	1,983,000.00
Other General Services	5-02-12-990	2,100,900.00	976,700.00	819,000.00	0.00	3,896,600.00
Repair and Maintenance- Infrastructure Assets						
Maintenance of Mangrove Forest Recreational Park	5-02-13-030	0.00	0.00	185,000.00	0.00	185,000.00
Maintenance of Street Lights	5-02-13-030	0.00	0.00	600,000.00	0.00	600,000.00
Maintenance of Park, Plaza and Monument/Gym	5-02-13-030	0.00	0.00	400,000.00	0.00	400,000.00
Maintenance of Breeding Center	5-02-13-030	0.00	0.00	300,000.00	0.00	300,000.00

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Repairs and Maintenance- Buildings and Other Structure	5-02-13-040	0.00	0.00	300,000.00	0.00	300,000.00
Repair and Maintenance- Machinery and Equipment	5-02-13-050	175,000.00	0.00	0.00	0.00	175,000.00
Repair and Maintenance- Transportation Equipment	5-02-13-060	600,000.00	0.00	0.00	0.00	600,000.00
Repair and Maintenance- Office Equipment	5-02-13-050	60,000.00	0.00	0.00	0.00	60,000.00
Fidelity Bond Premiums	5-02-16-020	70,000.00	0.00	0.00	0.00	70,000.00
Insurance Expenses	5-02-16-030	300,000.00	0.00	0.00	0.00	300,000.00
Advertising Expenses	5-02-99-010	150,000.00	0.00	0.00	0.00	150,000.00
Representation Expenses	5-02-99-030	650,000.00	0.00	0.00	0.00	650,000.00
Transportation and Delivery Expenses	5-02-99-040	0.00	0.00	50,000.00	0.00	50,000.00
Rent Expenses	5-02-99-050	465,870.00	0.00	0.00	0.00	465,870.00
Membership Dues and Contributions to Organizations	5-02-99-060	600,000.00	0.00	0.00	0.00	600,000.00
Donations	5-02-99-080	0.00	1,400,000.00	0.00	0.00	1,400,000.00
Other Maintenance and Operating Expenses	5-02-99-990	5,426,700.00	880,700.00	0.00	0.00	6,307,400.00
Peace and Order	5-02-99-990	4,857,800.00	0.00	0.00	0.00	4,857,800.00
(5%) GAD	5-02-99-990	590,000.00	5,152,000.00	593,423.00	0.00	6,335,423.00
Support to CaSAAD	5-02-99-990	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Support to KALAHI	5-02-99-990	500,000.00	0.00	0.00	0.00	500,000.00
Support to PRAISE	5-02-99-990	300,000.00	0.00	0.00	0.00	300,000.00
Support to Establishment of Clustered SLL	5-02-99-990	0.00	0.00	150,000.00	0.00	150,000.00
Support to Agricultural Program & Activities	5-02-99-990	0.00	0.00	556,000.00	0.00	556,000.00
Sub-Total		**34,271,015.65**	**10,578,900.00**	**9,015,173.00**	**0.00**	**53,865,088.65**
ECONOMIC ENTERPRISE-MOOE		0.00	0.00	3,369,143.00	0.00	3,369,143.00
TOTAL MOOE	....	**34,271,015.65**	**10,578,900.00**	**12,384,316.00**	**0.00**	**57,234,231.65**
CAPITAL OUTLAY:						
Other Machinery & Equipment	1-07-05-030	120,000.00	0.00	0.00	0.00	120,000.00

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
IT Equipment	1-07-05-030	765,000.00	50,000.00	50,000.00	0.00	865,000.00
Furniture and Fixtures	1-07-05-020	100,000.00	0.00	0.00	0.00	100,000.00
TOTAL CAPITAL OUTLAY	....	**985,000.00**	**50,000.00**	**50,000.00**	**0.00**	**1,085,000.00**
FINANCIAL EXPENSES		0.00	0.00	0.00	0.00	0.00
TOTAL FE	....	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
SPECIAL PURPOSE APPROPRIATION:						
20% Local Development Fund		0.00	0.00	0.00	31,657,688.20	31,657,688.20
5% LDRRM Fund		0.00	0.00	0.00	8,401,422.05	8,401,422.05
Aid to eight (8) barangays		0.00	0.00	0.00	8,000.00	8,000.00
Support for the Operation of Barangay Hinapoyan		0.00	0.00	0.00	1,800,000.00	1,800,000.00
2% Discretionary Fund		0.00	0.00	0.00	17,000.00	17,000.00
TOTAL SPA	....	**0.00**	**0.00**	**0.00**	**41,884,110.25**	**41,884,110.25**
OVER-ALL TOTAL	....	**84,471,332.65**	**22,054,355.10**	**23,338,643.00**	**41,884,110.25**	**171,748,441.00**

2.2 PROPOSED NEW APPROPRIATIONS, BY OFFICE

OFFICE	PS	MOOE	CO	5% GAD	20% Development Fund	5% LDRRM Fund	Aid to Barangays	2% Discretionary Fund	TOTAL
1.Mayor's Office	10,615,973.00	25,584,745.65	270,000.00	1,256,000.00	5,000,000.00	-0-	1,808,000.00	17,000.00	**44,551,718.65**
2.Vice Mayor Office	1,554,244.50	866,700.00	200,000.00	-0-	-0-	-0-	-0-	-0-	**2,620,944.50**
3.SB Office	15,355,185.50	1,983,400.00	-0-	-0-	-0-		-0-	-0-	**17,338,585.50**
4.Secretary to the SB	2,219,713.50	177,000.00	90,000.00	-0-	-0-	-0-	-0-	-0-	**2,486,713.50**
5.MPDC	2,744,671.50	482,400.00	100,000.00	-0-	-0-	-0-	-0-	-0-	**3,327,071.50**
6.LCR	2,152,512.50	532,200.00	-0-	-0-	-0-	-0-	-0-	-0-	**2,684,712.50**
7.MBO	2,058,759.50	430,800.00	75,000.00	-0-	-0-	-0-	-0-	-0-	**2,564,559.50**
8.Accounting	3,272,147.00	884,570.00	190,000.00	-0-	-0-	-0-	-0-	-0-	**4,346,717.00**
9.MTO	5,534,574.50	984,700.00	50,000.00	-0-	2,927,500.00	-0-			**9,496,774.50**
10.MASSO	2,616,254.00	824,000.00	-0-	-0-	3,000,000.00	-0-			**6,440,254.00**
11.MHO	7,702,746.10	1,959,600.00	-0-	1,819,000.00	-0-	-0-			**11,481,346.10**
12.MSWDO	3,722,709.00	2,067,300.00	60,000.00	4,433,000.00	1,700,000.00	200,000.00	-0-	-0-	**12,183,009.00**
13.Agriculture Office	4,990,073.50	3,481,300.00	50,000.00	400,000.00	3,100,000.00	-0-	-0-	-0-	**12,021,373.50**

OFFICE	PS	MOOE	CO	5% GAD	20% Development Fund	5% LDRRM Fund	Aid to Barangays	2% Discretionary Fund	TOTAL
14.MEO	3,311,058.00	2,385,500.00	-0-	-0-	15,430,188.20	1,006,094.37	-0-	-0-	22,132,840.57
15.MENRO	2,252,338.50	2,554,950.00	-0-	193,423.00	500,000.00	150,000.00	-0-	-0-	5,650,711.50
16.LDRRMO	1,091,281.50	264,500.00	-0-	300,000.00	-0-	7,045,327.68	-0-	-0-	8,701,109.18
SUB-TOTAL	71,194,242.10	45,463,665.65	1,085,000.00	8,401,423.00	31,657,688.20	8,401,422.10	1,808,000.00	17,000.02	168,028,441.00
17.Local Economic Enterprise	350,857.50	3,369,142.50	-0-	-0-	-0-	-0-	-0-	-0-	3,720,000.00
TOTAL	71,545,099.60	48,832,808.15	1,085,000.00	8,401,423.00	31,657,688.20	8,401,422.10	1,808,000.00	17,000.02	171,748,441.00

2.3 SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATION DUE

PARTICULARS	AMOUNT
1.Statutory and Contractual Obligations	
1.1 Life and Retirement Insurance Premium	5,028,883.50
1.2 PHILHEALTH Contributions	1,047,346.50
1.3 ECC Contribution	116,400.00
1.4 PAG-IBIG Contribution	838,165.50
2.Budgetary Requirements	
2.1 20% of NTA for Development Fund	31,657,688.20
2.2 5% Calamity Fund	8,401,422.05
2.3 2% Discretionary Fund	17,000.00
2.4 Financial Assistance to Barangays (P 1,000.00 minimum Aid)	8,000.00
2.5 Support for the Operation of Barangay Hinapoyan	1,800,000.00
TOTAL.............................	**Php 48,914,905.75**

2.4 STATEMENT OF INDEBTEDNESS

Creditor 1	Date Con-tracted 2	Term 3	Principal Amount 4	Purpose 5	(As of September 30, 2025) Previous Payments Made			Amount Due (Budget Year 2024)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
Land Bank of the Phils.	August 31, 2022	15 years	16,888,052.87	Development of Hubason Adventure Trail and River Resort	2,897,021.32	1,059,136.22	3,956,157.54	1,333,333.33	1,085,000.00	2,418,333.33	13,991,031.55
	TOTAL		16,888,052.87		2,897,021.32	1,059,136.22	3,956,157.54	1,333,333.33	1,085,000.00	2,418,333.33	13,991,031.55

Section 4. GENERAL PROVISIONS

Authorized Expenditures

Sub- section 4.1 Use of Appropriated Funds. All sums set aside in this Ordinance shall be spent solely for the specific purposes for which they are appropriated. No ordinance shall be passed authorizing any transfer of appropriation from one item to another.

Sub-section 4.2 Availability of Appropriations. Appropriations for CO under the Ordinance shall be available for release and obligation for the purpose specified for a period extending to one Fiscal Year after the end of the year in which such items were appropriated.

Sub- section 4.3 Limitation on Cash Advance. Notwithstanding any provision of the law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.

Sub- section 4.4. Restrictions on the Use of Government Funds. No government funds shall be utilized for the following:

4.4.1 To provide fuel, parts, repair and maintenance to any government vehicle which is not permanently marked "For Official Use Only" with the name or logo of the municipality not otherwise properly identified as a government plate number. Provided, that in case of transport crisis such as that occasioned by street demonstrations, welga ng bayan, floods, typhoons and other emergencies, all government vehicles of any type whether luxury cars or utility vehicles shall be made available to meet the emergency and shall be utilized to transport for free the commuters on a round-the-clock basis.

4.4.2 To pay honoraria, allowances or other forms of compensation to any government official or employee, except those specifically authorized by law; and

4.4.3 To be invested in non-government securities, money market, placements and similar investments or deposited in private banking institutions.

Sub- section 4.5 Expenditure Components. Except by act of the Sangguniang Bayan, no change or modification shall be made in the expenditure items authorized in this Appropriation Ordinance (AO) unless in cases of augmentations from savings in appropriation as authorized under Section 336 of the Local Government Code of 1991 and Article 454 (b) of the Rules and Regulations Implementing the Local Government Code of 1991.

Sub- section 4.6 Use of Savings. Pursuant to Section 336 of the Local Government Code of 1991 and Article 454 (b) of the Implementing Rules and Regulations of the said Code, the Local Chief Executive and the Presiding Officer may, by Ordinance, be authorized to Augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expenses class of their respective appropriation.

In the use of savings, priority shall be given to the augmentation of the amount set aside for the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old-age pension of veterans and other personal benefits authorized by law in this Ordinance, as well as the implementation of priority programs, activities or projects covered in this Ordinance.

In relation to DILG Opinion No. 28, Series of 2020 dated February 04, 2020, it is the view of the agency (DILG) that Section 336 of the Local Government Code of 1991 means that the ordinance is not for the augmenting any item in the approved annual budget per se but to give authority to the LCE or the Presiding Officer of the sangguniang concerned to augment item in the approved Annual Budget for their respective offices from savings in other items within the same expense class of their respective appropriations. Thus, in the exercise of such authority as provided for the ordinance, the LCE may augment said item by an Executive Order. For realignment of funds to be valid, the following requisites must concur:

4.6.1. There must be an ordinance authorizing the Local Chief Executive or the Presiding Officer to augment any item;

4.6.2. The item to be augmented is limited to their respective offices; and

4.6.3. The funds from where the "augmentation" should come from should be the savings in the other items within the same expense class of each office's respective appropriations.

Sub- section 4.7 Meaning of Savings and Augmentation. For purposes of this Ordinance, savings shall refer to portion or balances of any programmed/released appropriations free of any obligations or encumbrances still available as a result of the following:

4.7.1. Final discontinuance or abandonment of an on-going program, activity or project by the head of agency concerned due to the causes not attributable to the fault or negligence of the agency which would not render it possible for the agency to implement the said P/A/P during the validity of the appropriation.

4.7.2 Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to the natural or manmade calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.

4.7.3 Decreased cost resulting from the improved efficiency during the implementation or until the completion by agencies of their P/A/P. Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.

4.7.4 Difference between the approved budget for the contract and the contract award price, and

4.7.5 Unused personal services costs pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance and benefits; c) leaves of absence without pay; and d) unutilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.

On the other hand, augmentation implies the existence in the budget of an item, project, activity or purpose with an appropriation which upon implementation or subsequent evaluation of needed resources is determined to be deficient.

Sub- section 4.8 Representation Allowance and Transportation Allowance (RATA). The following officials are granted monthly commutable representation allowance and transportation allowance payable for the program and appropriations provided for in their respective offices and transactions, not exceeding the rates indicated below, which shall apply to each type of allowance:

Municipal Mayor	- Fifteen Thousand Pesos (Php15,000.00)
Municipal Vice-Mayor	- Fourteen Thousand Two Hundred Fifty Pesos (Php14,250.00)

Sangguniang Bayan Member	- Twelve Thousand Seven Hundred Fifty Pesos (Php12,750.00)
Head of Office	-Twelve Thousand Seven Hundred Fifty Pesos (Php12,750.00)
Assistant Head of Office	- Nine Thousand Pesos (Php9,000.00)

The transportation allowance herein authorized shall not be granted to officials who are assigned a government vehicle or using government motor transportation. Unless, otherwise provided by law, no amount appropriated in this Appropriation Ordinance shall be used to pay for representation of transportation allowance whether commutable or reimbursement, which exceed the rates authorized under this section.

Sub- section 4.9 Clothing Allowance. The appropriation herein provided for each department or office maybe used for clothing allowance of officials/employees at not more than Seven Thousand Pesos (Php7,000.00) each per annum.

Sub- section 4.10 Entitlement of Personal Economic Relief Allowance (PERA)/Additional Compensation Allowance (ACA). The PERA/ACA in the amount of Two Thousand Pesos (Php2,000.00) per month shall be granted to each Local Government Officials and employees occupying regular positions of the Municipal Government of Carmen, Surigao del Sur pursuant to Local Budget Circular No. 2009-3 dated August 18, 2009.

Sub- section 4.11 No fund allocations under FY 2025 20% Economic Development Fund shall be transferred from one office to another without the legislative authorization or enactment by way of an ordinance or resolution.

Sub- section 4.12 To ensure the effective implementation of the budget programs and to institute adequate safeguards in the disbursements of local funds, no realignment or reversion of appropriation shall be made without the legislative authorization or enactment from the Sangguniang Bayan in the form of a resolution or an ordinance.

Sub- section 4.13 Pursuant to Section 287 of the Local Government Code of 1991, the appropriation for 20% EDF of the municipality in the FY 2026 Annual Budget shall be limited to development programs, projects and activities identified in the Municipality's 2026 Annual Investment Program as approved under SP Resolution No. 2568-24, Series of 2024 dated November 12, 2024.

Administrative Procedures

Sub- section 4.14 Work and Financial Plan. All departments and offices shall submit their Quarterly Work and Financial Plan and Request for Allotment to the Municipal Budget Officer in accordance with this Appropriation Ordinance as basis for the release of the Advice of Allotment.

Sub- section 4.15 Advice of Allotment. Expenditures as authorized in this Ordinance shall not be disbursed without the covering Advice of Allotment prepared by the Municipal Budget Officer and approved by the Municipal Mayor.

Sub- section 4.16 Budget Execution. Execution of the budget shall be the responsibility of the Municipal Mayor with respect to the Executive Department and the Municipal Vice- Mayor with respect to the Legislative Department and shall comply with the requirements and guidelines prescribed by the Local Government Code of 1991 and related issuances.

Sub- section 4.17 Vetoed Items. Any item or items of expenditures vetoed by the Municipal Mayor shall not affect those which are not otherwise vetoed and shall remain in effect unless amended by this body.

Sub- section 4.18 General Liability for Unlawful Expenditures. Expenditure of funds or use of properties in violation of this Appropriation Ordinance shall be a personal liability of the official or employee responsible therefor.

Sub- section 4.19 Authority to Incur Obligation in Excess of Appropriation. No obligation shall be incurred in excess of the approved appropriation of each office/department without prior authority from the Sangguniang Bayan.

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 shall continue to be in full force and effect.

Section 6. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty- Six.

ENACTED, this 2nd day of December 2025 at Carmen, Surigao del Sur.

x---x

I HEREBY CERTIFY
THAT THIS IS A TRUE AND ACCURATE COPY
OF THE ORDINANCE DULY ENACTED
BY THE SANGGUNIAN ON DECEMBER 2, 2025

JOCELYN E. AGUHOB
Local Legislative Staff Assistant II/
Acting Secretary

JANE V. PLAZA
Municipal Vice- Mayor/
Presiding Officer

APPROVED:

NESTOR S. VALEROSO, CPA, MBA
Municipal Mayor

DATE OF APPROVAL:
12/15/2025

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	Municipal Mayor	Nestor S. Valeroso, CPA,MBA	27/3	P 1,272,588.00	27/1	P 1,283,964.00	P 11,376.00
2	2	Private Secretary II	Ianne Klient U. Orozco	15/1	345,720.00	15/1	361,872.00	16,152.00
3	3	Administrative Officer IV (Administrative Officer II)	Catherine A. Arienza	15/8	371,664.00	15/8	387,816.00	16,152.00
4	4	Administrative Officer II (Administrative Officer I)	Maria Rowillyn A. Mission	11/2	259,164.00	11/2	272,772.00	13,608.00
5	5	Nutrition Officer I	Gloria O. dela Peña	10/8	232,596.00	10/8	243,456.00	10,860.00
6	6	Administrative Aide VI (Clerk III)	Gloria H. Laurden	6/1	164,292.00	6/1	170,616.00	6,324.00
7	7	Administrative Aide III (Driver I)	Joseph S. Reyes	3/8	144,948.00	3/8	150,240.00	5,292.00
8	8	Administrative Aide III (Utility Worker II)	Benelyn A. Arado	3/6	142,752.00	3/7	149,136.00	6,384.00
9	9	Administrative Aide III (Driver I)	Alejandro J. Kindica	3/3	139,512.00	3/4	145,872.00	6,360.00
10	10	Administrative Aide I (Utility Worker I)	VACANT	1/8	128,976.00	1/1	126,552.00	(2,424.00)
11	11	Administrative Aide I (Utility Worker I)	Jheian Richelle Lipao	1/3	123,732.00	1/1	126,552.00	P 2,820.00
						TOTAL	**P 3,418,848.00**	**P 92,904.00**

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. JANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

OFFICE : MUNICIPAL VICE MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	Municipal Vice Mayor	Jane V. Plaza	25/1	P 964,872.00	25/1	P 1,005,540.00	P 40,668.00
						TOTAL	P 1,005,540.00	

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE - SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	Sangguniang Bayan Member	Carlos S. Estrada	24/1	P 847,188.00	24/2	P 897,492.00	P 50,304.00
2	2	Sangguniang Bayan Member	Harvey S. Manawatao	24/1	P 847,188.00	24/3	P 911,544.00	64,356.00
3	3	Sangguniang Bayan Member	Tanie A. Quillano	24/2	861,012.00	24/3	911,544.00	50,532.00
4	4	Sangguniang Bayan Member	Nilo S. Bigno	24/1	847,188.00	24/2	P 897,492.00	50,304.00
5	5	Sangguniang Bayan Member	Daniel A. Tejol	24/1	847,188.00	24/1	883,668.00	36,480.00
6	6	Sangguniang Bayan Member	Elvie U. Ohao	24/1	847,188.00	24/2	897,492.00	50,304.00
7	7	Sangguniang Bayan Member	Rencio P. Valeroso	24/1	847,188.00	24/3	911,544.00	64,356.00
8	8	Sangguniang Bayan Member	Michael C. Escuyos	24/2	861,012.00	24/5	940,344.00	79,332.00
9	9	Liga President	Blandena V. Sugian	24/1	847,188.00	24/1	883,668.00	36,480.00
10	10	IP Mandatory Representative	VACANT	24/1	847,188.00	24/1	883,668.00	36,480.00
11	11	SK Federation President	Jeff Anthony D. Beloria	24/1	847,188.00	24/1	883,668.00	36,480.00
						TOTAL	P 9,902,124.00	P 555,408.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : SECRETARY TO THE SANGGUNIAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	Secretary to the Sanggunian	Ma. Julina B. Jutilo, LLB, J.D.	24/4	P 889,356.00	24/4	P 925,836.00	P 36,480.00
2	2	Administrative Aide IV (Clerk II)	VACANT	4/1	145,884.00	4/1	151,500.00	5,616.00
3	3	Local Legislative Staff Employee I (Utility Worker, Messenger)	Joan A. Ajit	2/2	130,344.00	2/2	135,312.00	4,968.00
	4	Local Legislative Staff Assistant II	Jocelyn E. Aguhob	8/1	184,812.00	8/2	194,784.00	9,972.00
					OVER-ALL TOTAL		P 1,407,432.00	P 57,036.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : MUNICIPAL PLANNING & DEVELOPMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	*Municipal Government Department Head 1* (Municipal Planning & Development Coordinator)	Arniel P. Orozco, EnP.	24/1	P 847,188.00	24/2	P 897,492.00	P 50,304.00
2	2	Planning Assistant	Djoanna T. Saladaga	8/5	191,580.00	8/5	200,112.00	8,532.00
3	3	Data Controller II	VACANT	8/1	184,812.00	8/1	193,032.00	8,220.00
4	4	Administrative Aide VI (Clerk III)	Ray Mark S. Mainit	6/2	165,564.00	6/2	171,888.00	6,324.00
5	5	Administrative Aide IV (Clerk II)	Kathleen Jay U. Orozco	4/2	147,012.00	4/2	152,628.00	5,616.00
6	6	Administrative Aide I (Utility Worker I)	Elmer L. Feliciano	1/2	122,700.00	1/2	127,476.00	P 4,776.00
						TOTAL	P 1,742,628.00	P 83,772.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3 Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

BAGONG PILIPINAS

LGU: CARMEN, SURIGAO DEL SUR

OFFICE: LOCAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	*Municipal Government Department Head 1* (Local Civil Registrar)	Sylvi A. Sumod-ong	24/3	P 875,076.00	24/3	P 911,544.00	P 36,468.00
2	2	Administrative Aide III (Clerk I)	VACANT	3/1	137,388.00	3/1	142,668.00	5,280.00
3	3	Registration Officer II	VACANT	14/1	318,912.00	14/1	333,216.00	14,304.00
						TOTAL	P 1,387,428.00	P 56,052.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR G. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3 Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : MUNICIPAL BUDGET

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	*Municipal Government Department Head 1* (Municipal Budget Officer)	Isabelita C. Ansing	24/8	P 948,408.00	24/8	P 984,876.00	P 36,468.00
2	2	Administrative Aide IV (Budgeting Aide I)	VACANT	4/1	145,884.00	4/1	151,500.00	5,616.00
3	3	Administrative Assistant II (Budgeting Assistant)	Glory Jean P. Plaza	8/2	186,480.00	8/2	194,784.00	8,304.00
						TOTAL	P 1,331,160.00	P 50,388.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

OFFICE : MUNICIPAL TREASURER

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	*Municipal Government Department Head 1* (Municipal Treasurer)	Marilou A. Aspril	24/2	P 861,012.00	24/2	P 897,492.00	P 36,480.00
2	2	(Municipal Government Assistant Department Head) Assistant Municipal Treasurer	Mary Jane C. Cantutay	22/2	683,568.00	22/1	703,464.00	19,896.00
3	3	Local Revenue Collection Officer I	Aileen Rose A. Tantoy	11/1	256,608.00	11/2	272,772.00	16,164.00
4	4	Revenue Collection Clerk III	Carmelita M. Palma	9/1	199,968.00	9/1	209,040.00	9,072.00
5	5	Administrative Assistant II (Disbursing Officer II)	VACANT	-0-	-0-	-0-		-0-
6	6	Revenue Collection Clerk II	Luzviminda A. Datoy	7/1	174,288.00	7/2	182,328.00	8,040.00
7	7	Revenue Collection Clerk I	VACANT	5/1	154,848.00	5/2	160,800.00	5,952.00
8	8	Revenue Collection Clerk I	Jopred M. Reyes	5/1	154,848.00	5/1	162,000.00	7,152.00
9	9	Administrative Aide I (Utility Worker I)	Nora D. Ogdoc	1/1	121,776.00	1/2	127,476.00	5,700.00
	10	Local Revenue Collection Officer II	Joseph A. Chato	15/1	345,720.00	15/2	365,436.00	19,716.00
	11	Administrative Assistant I (Reproduction Machine Operator III)	Kenneth A. Dayo	7/1	174,288.00	7/1	180,996.00	6,708.00
	12	Administrative Officer III (Cashier II)	VACANT	14/1	318,912.00	14/1	333,216.00	14,304.00
						TOTAL	P 3,595,020.00	P 149,184.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

UY

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

** Note: Administrative Officer III (Cashier II) is a newly created position as per Ordinance Number 06 dated July 2, 2024 with Sangguniang Panlalawigan Corfimation under Sangguniang Panlalawigan Resolution Number 2576-24 dated November 12, 2024.*

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : MUNICIPAL ACCOUNTANT

Item Number Old 1	Item Number New 2	Position Title 3	Name of Incumbent 4	Current Year Authorized Rate/Annum FY 2025 SG/Step 5	Current Year Authorized Rate/Annum FY 2025 Amount 6	Budget Year Authorized Rate/Annum FY 2026 SG/Step 7	Budget Year Authorized Rate/Annum FY 2026 Amount 8	Increase/ Decrease 9
1	1	*Municipal Government Department Head 1* (Municipal Accountant)	Nathaniel G. Garas, CPA	24/8	P 948,408.00	24/8	P 984,876.00	P 36,468.00
2	2	Administrative Officer II (Management & Audit Analyst 1)	Marivic P. Chato	11/2	259,164.00	11/2	272,772.00	13,608.00
3	3	Administrative Assistant II (Accounting Clerk III)	Mary Jean E. Tomampos	8/2	186,480.00	8/2	194,784.00	8,304.00
4	4	Administrative Aide VI (Accounting Clerk II)	Glenalyn R. Bacquial	6/2	165,564.00	6/2	171,888.00	6,324.00
5	5	Administrative Aide IV (Accounting Clerk I)	Ayresvida B. Pocot	4/2	147,012.00	4/2	152,628.00	5,616.00
6	6	Administrative Officer IV (Management & Audit Analyst II)	Jenelita Evangeline J. Venoya	15/2	349,296.00	15/2	365,436.00	16,140.00
						TOTAL	P 2,142,384.00	P 86,460.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

BAGONG PILIPINAS

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

OFFICE : MUNICIPAL ASSESSOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	*Municipal Government Department Head 1* (Municipal Assessor)	Belinda R. Dico	24/8	P 948,408.00	24/8	P 984,876.00	P 36,468.00
2	2	Draftsman II	Solamita G. Datoy	8/2	186,480.00	8/2	194,784.00	8,304.00
3	3	Assessment Clerk II	Janice P. Derigay	6/1	164,292.00	6/2	171,888.00	7,596.00
4	4	Local Assessment Operations Officer II (LAOO II)	Maria Lovella O. Adobo	15/2	349,296.00	15/2	365,436.00	16,140.00
						TOTAL	**P 1,716,984.00**	**P 68,508.00**

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

OFFICE : MUNICIPAL HEALTH

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	*Municipal Government Department Head 1* (Municipal Health Officer)	Mary Michelle R. Paganpan	24/3	P 1,166,760.00	24/3	P 1,215,396.00	P 48,636.00
2	2	Dentist II	Jeannette B. Garay	17/8	583,512.00	17/8	608,820.00	25,308.00
3	3	Nurse III	Reno Viademir A. Arreza	17/2	547,428.00	17/3	578,556.00	31,128.00
4	4	Midwife III	Emilia S. Trillanes	13/3	401,988.00	13/3	420,588.00	18,600.00
5	5	Medical Technologist I	Jeanneth B. Alfanta	11/2	345,552.00	11/2	363,696.00	18,144.00
6	6	Midwife II	Rema D. Alas	11/3	349,020.00	11/3	367,164.00	18,144.00
7	7	Midwife I	Rozana R. Bantugan	9/3	271,092.00	9/3	283,188.00	12,096.00
8	8	Sanitation Inspector I	Maximo D. Guarte	6/8	231,132.00	6/8	239,556.00	8,424.00
9	9	Dental Aide	Leizl C. Bantugan	4/2	196,008.00	4/3	205,008.00	9,000.00
10	10	Administrative Aide III (Driver I)	George E. Henoguin	3/6	190,332.00	3/6	197,376.00	7,044.00
						TOTAL	**P 4,479,348.00**	**P 196,524.00**

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : MUNICIPAL SOCIAL WELFARE & DEVELOPMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old 1	New 2	3	4	SG/Step 5	Amount 6	SG/Step 7	Amount 8	9
1	1	*Municipal Government Department Head 1* (Municipal Social Welfare & Development Officer)	Sharon Fe A. Tisang	24/6	P 918,624.00	24/6	P 955,104.00	P 36,480.00
2	2	Social Welfare Officer I	Shiela Irene A. Clapano	11/1	256,608.00	11/2	272,772.00	16,164.00
3	3	Administrative Aide III (Clerk I)	VACANT	3/1	137,388.00	3/1	142,668.00	5,280.00
4	4	Social Welfare Officer II	Chris Ann R. Desaca	15/1	345,720.00	15/2	365,436.00	19,716.00
5	5	Administrative Officer II (Administrative Officer I)	Flordeliza G. Estandarte	11/1	256,608.00	11/2	272,772.00	16,164.00
6	6	Administrative Assistant II (Administrative Assistant)	Vivian S. Sambalod	8/1	184,812.00	8/2	194,784.00	9,972.00
						TOTAL	**P 2,203,536.00**	**P 103,776.00**

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA G. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : MUNICIPAL AGRICULTURE

Item Number Old 1	Item Number New 2	Position Title 3	Name of Incumbent 4	Current Year Authorized Rate/Annum FY 2025 SG/Step 5	Current Year Authorized Rate/Annum FY 2025 Amount 6	Budget Year Authorized Rate/Annum FY 2026 SG/Step 7	Budget Year Authorized Rate/Annum FY 2026 Amount 8	Increase/ Decrease 9
1	1	*Municipal Government Department Head 1* (Municipal Agriculturist)	Laury P. Lauron	24/1	P 847,188.00	24/2	P 897,492.00	P 50,304.00
2	2	Agriculturist II	Emerlyn P. Penecitos	15/1	345,720.00	15/1	361,872.00	16,152.00
3	3	Agriculturist II	Angel Lou D. Esmejarda	15/2	349,296.00	15/3	369,060.00	19,764.00
4	4	Agricultural Technologist	Gemma U. Yagao	10/1	219,432.00	10/1	230,280.00	10,848.00
5	5	Agricultural Technologist	Mervin M. Azarcon	10/1	219,432.00	10/1	230,280.00	10,848.00
6	6	Agricultural Technologist	Anthony C. Rengel	10/1	219,432.00	10/1	230,280.00	10,848.00
7	7	Livestock Inspector II	Florence Anthon Jade B. Caperig	8/1	184,812.00	8/1	193,032.00	8,220.00
8	8	Engineer II (Agricultural and Biosystems)	Zairha S. Pude	16/1	374,544.00	16/2	395,964.00	21,420.00
9	9	Meat Inspector II	VACANT	8/1	184,812.00	8/1	193,032.00	8,220.00
10	10	Farm Supervisor	Vilma O. Abanilla	8/1	184,812.00	8/2	194,784.00	9,972.00
						TOTAL	P 3,296,076.00	P 166,596.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

BAGONG PILIPINAS

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

OFFICE : MUNICIPAL ENGINEER

Item Number Old 1	Item Number New 2	Position Title 3	Name of Incumbent 4	Current Year Authorized Rate/Annum FY 2025 SG/Step 5	Current Year Authorized Rate/Annum FY 2025 Amount 6	Budget Year Authorized Rate/Annum FY 2026 SG/Step 7	Budget Year Authorized Rate/Annum FY 2026 Amount 8	Increase/ Decrease 9
1	1	*Municipal Government Department Head 1* (Municipal Engineer)	Engr. Jhonamie S. Manawatao	24/8	P 948,408.00	24/8	P 984,876.00	P 36,468.00
2	2	Engineering Assistant	Carmelo III S. Merza	8/1	184,812.00	8/1	193,032.00	8,220.00
3	3	Administrative Aide VI (Clerk II)	Joegie E. Cabatuan	6/3	166,836.00	6/4	174,444.00	7,608.00
5	4	Electrician I	VACANT	4/1	145,884.00	4/1	151,500.00	5,616.00
5	5	Engineer II	Karl Domenic Y. Josol	16/1	374,544.00	16/1	392,040.00	17,496.00
6	6	Administrative Assistant V (Electrician General Foreman)	Rederick C. Laurenciana	11/1	256,608.00	11/2	272,772.00	16,164.00
						TOTAL	P 2,168,664.00	P 91,572.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

Annex F

LBP Form No. 3

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	*Municipal Government Department Head 1* (Municipal Environment & Natural Resources Officer)	Alain P. Cabanilla	24/3	P 875,076.00	24/3	P 911,544.00	P 36,468.00
2	2	Environmental Management Specialist II	Rachel Ontolan	15/1	345,720.00	15/2	365,436.00	P 19,716.00
3	3	Park Maintenance Foreman	Rogemer F. Abanilla	8/1	184,812.00	8/2	194,784.00	P 9,972.00
						TOTAL	P 1,471,764.00	P 66,156.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : LOCAL DISASTER RISK REDUCTION MANAGEMENT

Item Number Old 1	Item Number New 2	Position Title 3	Name of Incumbent 4	Current Year Authorized Rate/Annum FY 2025 SG/Step 5	Current Year Authorized Rate/Annum FY 2025 Amount 6	Budget Year Authorized Rate/Annum FY 2026 SG/Step 7	Budget Year Authorized Rate/Annum FY 2026 Amount 8	Increase/ Decrease 9
1	1	Local Risk Reduction Management Officer II	June E. Jaramillo	15/1	P 345,720.00	15/2	P 365,436.00	P 19,716.00
2	2	Local Risk Reduction Management Officer I	Rex Joy M. Mullanida	11/1	256,608.00	11/2	272,772.00	P 16,164.00
							P 638,208.00	P 35,880.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

LBP Form No. 3

Annex F

PLANTILLA OF LGU PERSONNEL FY 2026

LGU: CARMEN, SURIGAO DEL SUR

BAGONG PILIPINAS

OFFICE : MUNICIPAL ECONOMIC ENTERPRISE OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum FY 2025		Budget Year Authorized Rate/Annum FY 2026		Increase/ Decrease
Old 1	New 2	3	4	SG/Step 5	Amount 6	SG/Step 7	Amount 8	9
	1	Market Supervisor I	VACANT	10/1	P 219,432.00	10/1	P 230,280.00	P 10,848.00
						TOTAL	P 230,280.00	P 10,848.00

Prepared by:

CATHERINE A. ARIENZA
Administrative Officer IV/HRMO Designate

Reviewed:

ISABELITA C. ANSING
Municipal Budget Officer

Approved:

NESTOR S. VALEROSO, CPA, MBA
Local Chief Executive

Republika ng Pilipinas
LALAWIGAN NG SURIGAO DEL SUR
TANDAG CITY

Tanggapan ng Sangguniang Panlalawigan
(Office of the Provincial Council)

EXCERPT FROM THE MINUTES OF THE 18TH REGULAR SESSION OF THE 21ST SANGGUNIANG PANLALAWIGAN OF SURIGAO DEL SUR HELD AT THE SANGGUNIANG PANLALAWIGAN SESSION HALL, LEGISLATIVE BUILDING, CAPITOL HILLS, TELAJE, TANDAG CITY, PROVINCE OF SURIGAO DEL SUR ON NOVEMBER 5, 2025

PRESENT:

Hon. Manuel O. Alameda, Sr. - Vice Governor (Presiding Officer)

Regular Sangguniang Panlalawigan Members:

District I	District II
Hon. Ruel D. Momo	Hon. Joey S. Pama
Hon. Henrich M. Pimentel	Hon. Gines Ricky J. Sayawan, Sr.
Hon. Antonio C. Azarcon	Hon. Margarita G. Garay
Hon. Valerio T. Montesclaros, Jr.	Hon. Anthony Joseph P. Cañedo
	Hon. Raul K. Salazar

Ex – Officio Members:

Hon. Melanie Joy M. Guno - President, Provincial Chapter of the Liga ng mga Barangay sa Pilipinas

Hon. Jimmy I. Guinsod - Indigenous Peoples Mandatory Representative, Surigao del Sur

Hon. Yuri Art Eufy R. Sanchez - President, Panlalawigang Pederasyon ng mga Sangguniang Kabataan

ON OFFICIAL BUSINESS:

Hon. John Paul C. Pimentel - President, Philippine Councilors' League, Surigao del Sur Chapter

ABSENT:

On Sick Leave:

Hon. Jose Dumagan, Jr. - Member, Sangguniang Panlalawigan

RESOLUTION NO. 410-25
(Series of 2025)

AFFIRMING RESOLUTION NO. 326 DATED AUGUST 26, 2025 OF THE MUNICIPALITY OF CARMEN, THIS PROVINCE ENTITLED "A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF CARMEN, SURIGAO DEL SUR FOR CALENDAR YEAR 2026", IT BEING WITHIN THE SCOPE OF THE PRESCRIBED POWERS OF THE SANGGUNIANG BAYAN CONCERNED PURSUANT TO THE LOCAL GOVERNMENT CODE OF 1991, SUBJECT TO VERIFICATION DURING THE SUBMISSION OF THE APPROPRIATION ORDINANCE TO ENSURE PLAN-BUDGET LINKAGE WHEREIN THE LOCAL BUDGETS TRULY OPERATIONALIZE APPROVED LOCAL DEVELOPMENT PLANS (SECTION 305 (i) R.A. 7160) AND ARE CONSISTENT WITH THE BUDGET OPERATIONS MANUAL (BOM) FOR LGUs 2023 EDITION

SPONSORS:

HON. ANTONIO C. AZARCON, HON. RUEL D. MOMO, HON. HENRICH M. PIMENTEL, HON. GINES RICKY J. SAYAWAN, SR., HON. ANTHONY JOSEPH P. CAÑEDO, HON. HON. JOEY S. PAMA, HON. MARGARITA G. GARAY, HON. VALERIO T. MONTESCLAROS, JR. AND HON. RAUL K. SALAZAR

WHEREAS, Section 56 (a) of the Local Government Code of 1991 provides that, "within three (3) days after approval, the secretary to the sangguniang panlungsod or sangguniang bayan shall forward to the sangguniang panlalawigan for review, copies of approved ordinances and the resolutions approving the local development plans and public investment programs formulated by the local development councils";

WHEREAS, Resolution No. 326 dated August 26, 2025 of the Municipality of Carmen, this Province entitled "A Resolution Adopting the Annual Investment Program (AIP) of the Municipality of Carmen, Surigao del Sur for Calendar Year 2026", was submitted to this Body for review and same was referred to the Committees on Urban Planning and Development (Lead Committee)/Finance and Appropriation for appropriate action and was subsequently indorsed to the Provincial Planning and Development Office, for technical review;

WHEREAS, after the conduct of technical review, Ms. Vilma A. Ronquillo, EnP., Provincial Planning and Development Coordinator, this Province in her 2nd Endorsement dated October 20, 2025 returned to the August Body Resolution No. 326 dated August 26, 2025 of the Municipality of Carmen, this Province, for appropriate legislation with the information that the same is in order and in conformity with the prescribed guidelines and the provisions stipulated under Department of Budget and Management – Department of Finance - Department of the Interior and Local Government – (DBM-DOF-DILG) Joint Memorandum Circular No. 01 and that the review action does not authorize any of those undermined/undetermined items that is specifically prohibited by or inconsistent with the provisions of law or guidelines. In addition, compliance and adherence with the existing laws, rules and regulations and guidelines shall be the sole responsibility of the implementing Officials and the Local Government Unit of the Municipality of Carmen, this Province;

WHEREAS, after a careful review by the Committees to which the matter was referred to, it was found out that it is within the ambit of the provisions of the Local Government Code of 1991;

WHEREAS in view of the foregoing and on motion of Hon. Antonio C. Azarcon and jointly seconded by Hon. Henrich M. Pimentel and Hon. Valerio T. Montesclaros, Jr.;

NOW THEREFORE

BE IT RESOLVED by the Sangguniang Panlalawigan of Surigao del Sur to affirm Resolution No. 326 dated August 26, 2025 of the Municipality of Carmen, this Province entitled "A Resolution Adopting the Annual Investment Program (AIP) of the Municipality of Carmen, Surigao del Sur for Calendar Year 2026", it being within the scope of the prescribed powers of the Sangguniang Bayan concerned pursuant to the Local Government Code of 1991, subject to verification during the submission of the Appropriation Ordinance to ensure plan-budget linkage wherein the local budgets truly operationalize approved local development plans (Section 305 (i) R.A. 7160) and are consistent with the Budget Operations Manual (BOM) for LGUs 2023 Edition.

RESOLVED FURTHER: That the Sangguniang Bayan of Carmen, this Province, shall submit their Annual Investment Program (AIP) CY 2026 to the Department of the Interior and Local Government, this Province pursuant to Executive Order No. 9 of the President of the Philippines dated March 9, 2001.

RESOLVED FINALLY: To furnish copies of this Resolution to the Department of Budget and Management, CARAGA Regional Office XIII, Butuan City, the Provincial Budget Officer, this Province, to Hon. Nestor S. Valeroso, CPA, MBA Municipal Mayor, and to the Sangguniang thru Hon. Jane V. Plaza, Municipal Vice Mayor/Presiding Officer and to the Municipal Planning and Development Coordinator, all of the Municipality of Carmen, this Province, for their information and guidance.

ADOPTED this 5th day of November, 2025 at the City of Tandag, Province of Surigao del Sur by unanimous votes of all Sangguniang Panlalawigan Members present.

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I HEREBY CERTIFY to the correctness of the foregoing Resolution.

EDGAR G. PEREZ II, J.D.
Secretary to the Sangguniang Panlalawigan

ATTESTED AND CERTIFIED TO BE DULY ADOPTED:

MANUEL O. ALAMEDA, SR.
Vice Governor
(Presiding Officer)

VPN/RES. NO.410-25 CARMEN RES NO.325 (NOV 5)
OSSP-SDS-2025-04968
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