



Republic of the Philippines
MUNICIPALITY OF HINATUAN
Surigao del Sur



TANGGAPAN NG KALIHIM NG SANGGUNIAN

1st Indorsement
22nd December, 2025

Respectfully submitted to the Office of the Sangguniang Panlalawigan, this province the herein S.B. Ordinance No. TC-035, Series of 2025 in re: **"AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF HINATUAN, SURIGAO DEL SUR, FOR FY 2026, IN THE TOTAL AMOUNT OF THREE HUNDRED NINETY-ONE MILLION, THREE HUNDRED FIVE THOUSAND, EIGHT HUNDRED TWENTY-TWO PESOS (P391,305,822.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FY 2026 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE"**, for the body's review and appropriate action, *with information that the same needs no posting in conspicuous places as required the ordinance having no penal provisions further informing that the ordinance does not require public hearing pursuant to DILG Opinion No. 54, Series of 2007 (copy attached).*

IVY ZEA V. BAGARA, DM
Secretary to the Sanggunian



LOCAL EXPENDITURE PROGRAM

(General Fund)

**January 01 to
December 31, 2026**



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Republic of the Philippines
Province of Surigao del Sur
Municipality of Hinatuan



OFFICE OF THE MAYOR

mohinatuan@gmail.com

BUDGET MESSAGE

October 10, 2025

THE HONORABLE MEMBERS

Sangguniang Bayan of Hinatuan
Hinatuan, Surigao del Sur

I am pleased to submit to the Honorable members of the Sangguniang Bayan the proposed Annual Budget of the Municipality of Hinatuan for the upcoming fiscal year 2026 of the General Fund and Operation of Economic Enterprise, amounting to **Three Hundred Ninety-One Million Three Hundred Five Thousand Eight Hundred Twenty-Two Pesos (P391,305,822.00)**.

A. INTRODUCTION

This budget reflects our commitment to promoting the welfare and well-being of our constituents while ensuring prudent management of public resources. It is a result of careful planning and consultation with various stakeholders. It aims to address the needs of our community, promote economic growth, and improve the overall quality of life for the people of Hinatuan.

The proposed budget prioritizes key areas, including:

- Improving access to quality education and healthcare
- Enhancing infrastructure to support economic growth and job creation
- Promoting tourism and supporting local businesses
- Strengthening peace and order for a safer community
- Agriculture development and food security
- Social services and poverty reduction
- Disaster Risk Reduction

EXPENDITURE PROGRAM (Distribution by Sector)
Budget Year (in million pesos)

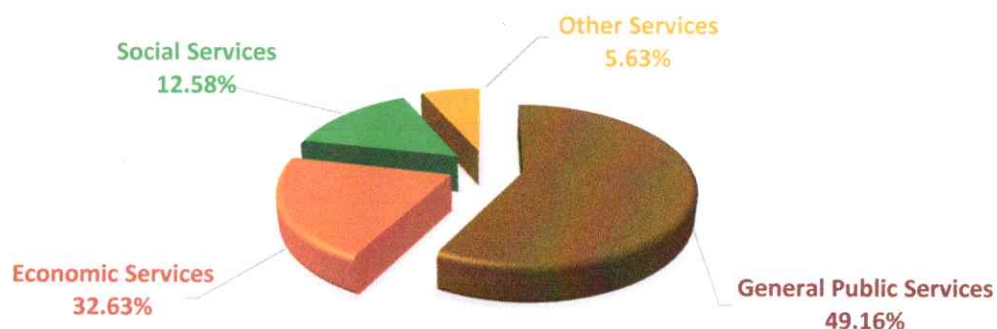


EXHIBIT 1

General Public Services	₱192,369,784.60
Social Services	49,218,975.14
Economic Services	127,680,098.35
Other Services	22,036,963.91
Total	₱ 391,305,822.00

DISTRIBUTION BY TYPE OF REVENUE
Budget Year (in million pesos)

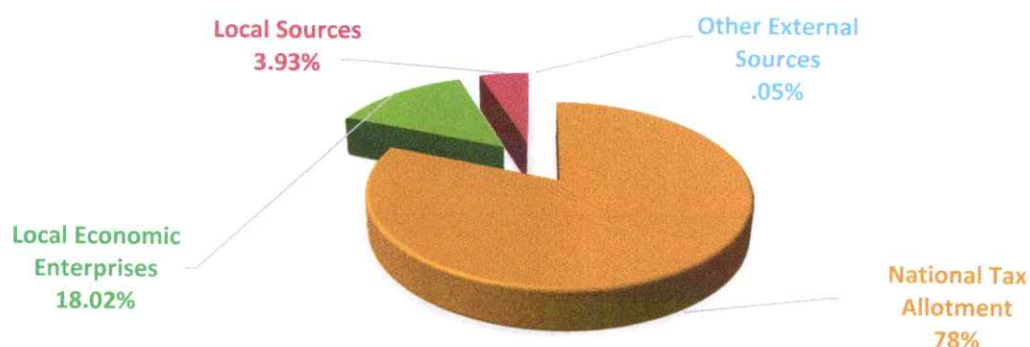


EXHIBIT 2

National Tax Allotment	₱ 305,226,822.00
Economic Enterprises Sources	70,500,000.00
Local Sources	15,399,000.00
Other External Sources (PCA)	180,000.00
Total	₱ 391,305,822.00

B. DEVELOPMENT GOALS

I. GENERAL SERVICES

- To regulate proper waste disposal of household and business establishments
- To construct and rehabilitate Health Centers and Day Care Centers in all Barangays
- To repair and rehabilitate of irrigation facilities.
- To safeguard the community against the threat of flood and storm surge.
- To develop areas for additional memorial park.
- To provide tourism facilities and amenities.
- To complete the drainage system project in Poblacion.
- To provide streetlights in the Poblacion and in all Barangays.
- To improve existing post and harvest facilities.
- To provide additional school buildings.
- To uplift the standard living conditions of the populace.
- To improve accessibility to communications.
- To increase public knowledge on the provisions of PD 1096 otherwise known as National Building Code of the Philippines and its Implementing Rules and Regulations.
- To stimulate rapid increase in economic activity of the locality

II. SOCIAL SECTOR

- To ensure delivery of equitable, accessible and quality health services for all Hinatuanons.
- To effectively and efficiently implements the standard, responsive and appropriate social welfare and development programs and services delivery system set by the national government to the local government unit to promote people's participation on local governance
- To develop a sustainable community to maintain leadership, collaborative and transformative change for the common good on social protection programs and social welfare services within the locality and national levels.
- To effectively and efficiently implement vital events on civil registration
- To ease financial burden of marginal clients by securing Security Papers (SECPA) at the Philippine Statistics Authority.
- To improve academic performance among students & pupils.
- To provide a safe, secured and improved school facilities
- To capacitate teaching staff and personnel to increase school performance.
- To integrate & support local programs for better school performance.
- To reduce housing back log.
- To promote, protect and fulfill human rights through effective institutional and policy development, capacity building, prevention and control of human rights violation and multi-sectoral cooperation.

- To fortify the institutional capabilities of the PNP by improving administrative and operational coherence and efficiency and to strengthen the police stations with the end goal of enhancing the quality of police services and relationships with the community.
- To streamline institutional mechanisms and procedures in order to promote speedy access to justice and legal protection, and ensure police neutrality and non-discrimination and foster respect for human rights and gender neutrality.
- To clarify and instill a culture of public accountability in the PNP and among its personnel.
- To protect the lives and property of all Hinatuanons.
- To improve facilities and delivery of Fire protection services.
- To raise awareness and participation in competitive, non-competitive, and social sports and active recreation activities among Hinatuanons of all ages and abilities through collaborative communication activities.
- To use sports and recreational activities as a path toward an active and healthy lifestyle.
- To Increase opportunities for outstanding individual and team accomplishments.
- To Ensure access to quality and sustainable infrastructure for the delivery of these activities.
- To protect, preserve and promote the Hinatuanon identity and cultural properties
- To raise the level of consciousness of the Hinatuanon on cultural values;
- To instill strong sense of pride of being Hinatuanon through promotion of culture and arts;
- To establish culture as strong pillar for sustainable development.
- To reduce disaster risks and potential negative impacts caused by a disaster and to attain the community resiliency.
- To integrate the GEDSI Lens or Gender Equality, Disability & Social Inclusion Lens to Gender and Development Programs, Projects and Activities of the municipality.

III. ECONOMIC SECTOR

- Economic development of marginalized farmers and fisher folks through direct livelihood assistance and as a result of improved access and to an equitable distribution of resources.
- To serve quality basic services and uplift the living condition of marginal farmers and fisher folks by improving socio-economic opportunities, to ensure food security
- To ensure sustainable food production systems that will increase crop productivity.
- Sustainable growth of the agriculture and fishery sector under a regime of fair regulation and strict implementation and enforcement of agri-fishery and environmental laws.

- To improve tourism facilities and amenities.
- To rehabilitate of the declared municipal fish sanctuaries towards the regeneration of the fisheries and aquatic resources.
- To manage viable enterprises while maintaining a balance between income maximization and providing delivery of basic services to the people of Hinatuan.

IV. ENVIRONMENTAL SECTOR

- To protect and rehabilitate the forestland, coastal, marine and water resources of the Municipality.
- To regulate the development of natural resources as eco-tourism destination.

V. INFRASTRUCTURE SECTOR

- Road networks in the entire municipality should be passable at all times.
- To make communication networks available in all barangays.
- To provide street solar lightings in all sitios.
- To provide water systems in all unserved areas.
- To relocate residents along shorelines and riverbanks in all coastal barangays in safe places.

C. PROGRAM THRUST AND PRIORITIES

It has been estimated that our total resources for the budget year will reach **Three Hundred Ninety-One Million Three Hundred Five Thousand Eight Hundred Twenty-Two Pesos (P391,305,822.00)** or 78% of these will be derived from National Tax Allotment; 18.02% were derived from the Local Economic Enterprises, 3.93% will derived from the Local Sources; .05% from the External Sources (See Exhibit 2).

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

Sector	Amount (P)	% to Total
General Public Services	P 192,369,784.60	49.16%
Social Services	49,218,975.14	12.58%
Economic Services	127,680,098.35	32.63%
Other Services	22,036,963.91	5.63%
Total	P 391,305,822.00	100%

General Public Services

Allocating for this sector is ₱192,369,784.60 or 49.16% of the total budget. The amount will be distributed to programs that will promote peace and order, public safety and for the judiciary, civil registration, for administrative overhead and for the regulatory functions of the municipality.

Social Services sector allocates ₱49,218,975.14 representing 12.58% of the total budget which includes the following services:

- a. **Health, Nutrition and Population** allocates ₱28,039,003.37 representing 56.97% of the total budget under the social sector. The budget includes purchase of drugs and medicines which the municipal constituents may avail as part of the health services as provided. Barangay Health Stations were also equipped with Medical Equipment, furniture and fixtures.
- b. **Social and Welfare Services** allocates ₱18,505,568.37 representing 37.60% of the total budget for social sector. Beneficiaries of this allocation are the members of the marginalized sector of the community such as the indigent clients, women's sector, daycare workers, children's, solo parents, senior citizens and PWD's.
- c. **Public Employment Service Office (PESO)** allocates ₱2,674,403.40 representing 5.43% of the social sector total budget. This office provides employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of the municipality.

Economic Services allocates the amount of ₱127,680,098.35 or 32.63% is provided for this sector. It includes:

The **Agriculture Office** allocates ₱9,626,072.24 which represents 7.54% of its budget under the economic services sector intended for Agriculture and Fishery PPA's, providing fuel subsidy focusing on produce of agriculture, live-stocks and aquaculture products and services.

The **Engineering office** budget is ₱37,138,940.38 which is 29.08% of its budget for economic sector allocated for the opening, concreting and rehabilitation of roads of different barangays. It has the biggest share because of heavy equipment repair and maintenance as well gasoline, oil and lubricants consumptions.

The **Environment and Natural Resources Office** allocates ₱10,415,085.73 which is 8.16% of the total economic sector intended for environment management re: solid waste management, protection and preservation of forests, watersheds, clean water and air sustaining the natural environment.

The **Local Economic and Enterprises** allocation totals ₱70,500,000.00 represents 55.22% of its total budget under the economic sector which includes the Enchanted River Management, Public Market, Public Terminal, Municipal Slaughter House and Public Cemetery operations and management, and Hinatuan Southern College (HSC), all income generating and contributed largely to the economic local sources of the municipality.

Debt Servicing

Payment for loan amortizations of the municipality allocates ₱25,500,000.00 from the 20% Development Fund and ₱16,000,000.00 from the MEEDO Fund Totaling ₱41,500,000.00 representing 10.61% allocation from the total budget and 17.54% of the total regular income of the next preceding year. The loan was availed from Development Bank of the Philippines (DBP) and proposed application of loan to Land Bank of the Philippines (LBP) for the Construction of Enchanted River Hotel, purchase of Heavy Equipment and Improvement of the Night Harbor also called the Hinatuan Social Park.

Other Services

The amount reserved for calamity is ₱16,361,096.92 representing 5.1% of the regular income sources or the General Fund Proper. This amount will only be utilized base on the MDRRM implementing rules and regulations as mandated in Republic Act 10121 with Programs, Projects and Activities appropriations approved by the Sanggunian.

The MDRRM Office allocates ₱5,675,866.99 representing 1.77% of the General Fund Proper budget intended for its Operation Center management and implementation of the mandated 5% MDRRM Fund.

Other Purposes

Other Special Purpose Appropriations under the office of municipal mayor amounting to ₱566,506.20 inclusive of Aid to 24 barangays at ₱1,000.00 per barangay is provided in the amount of ₱24,000.00 and Discretionary Fund of ₱42,506.20 intended for extraordinary and miscellaneous expenses of the LCE and the election reserve amounting ₱500,000.00 purposely to defray expenses for the upcoming barangay election 2026.

Incentives to Barangay Captains per attendance of ₱1,000.00 during the ABC monthly meeting in the total amount of ₱288,000.00 were also appropriated under the Mayor's Office, to encourage them for complete attendance for faster and effective dissemination of information.

DISTRIBUTION OF LGU BUDGET BY FUNCTIONAL ACTIVITY
BY 2026
(In million pesos)

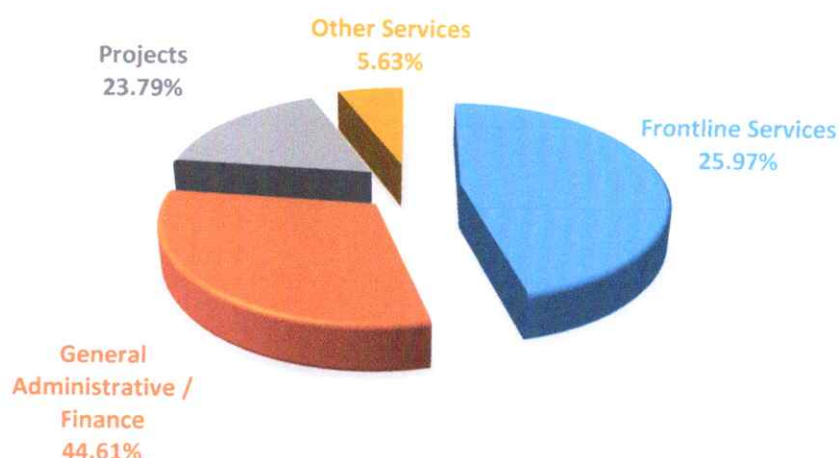


EXHIBIT 4

Gen. Admin./Finance	- ₱ 174,563,652.09
Frontline Services	101,609,842.00
Projects	93,095,364.00
Other Services	22,036,963.91
Total	₱ 391,305,822.00

D. DISTRIBUTION BY FUNCTIONAL ACTIVITY

In order to achieve an efficient and effective operation, we should aim for the improvement of the ratio of its overhead cost to cost of production and services delivery. **Exhibit 4** present the direct cost of public goods and services produced and delivered vis-à-vis its associated cost. This representation slices the budget pie on the basis of functional activity.

The FY 2026 budget is distributed according to its Functional Activity (**Exhibit 4**) ₱174,563,652.09 or 44.61% is provided for the general policy, administrative and finance services; ₱101,609,842.00 or 25.97% is allocated for the operation of frontline services; ₱93,095,364.00 or 23.79% will be spent for the projects and for another services ₱22,036,963.91 representing 5.63% of the total budget.

DISTRIBUTION BY MAJOR EXPENSE CLASS

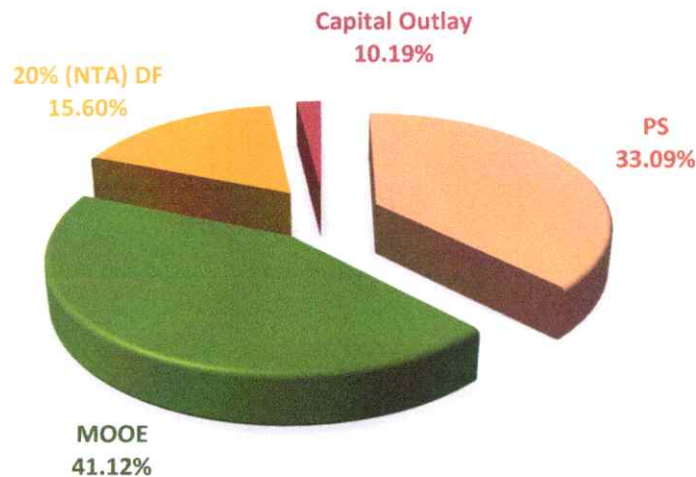


EXHIBIT 5

Personal Services	₱ 129,489,943.21
MOOE	160,900,514.39
20% Dev't. Fund / FE	61,045,364.40
Capital Outlay / FE	39,870,000.00
Total	₱ 391,305,822.00

E. DISTRIBUTION BY MAJOR EXPENSE CLASS

The total **Personal Services** for the budget year is ₱129,489,943.21. It accounts for 33.09% of the total LGU budget.

Maintenance and Other Operating Expenses – The amount of ₱160,950,514.39 or 41.12% of the total budget.

20% Development Fund / FE – The amount of ₱61,045,364.40 or 15.60% of the total budget is appropriated for development projects of the municipality which accounts for 20% of National Tax Allotment or 15.60% of the total LGU budget. Inclusive is the amount of ₱25,500,000.00 for Debt Service under Financial Expenditures for loan repayments for CY 2026.

Capital Outlay / FE – Expenditures for capital outlay amounts to ₱39,820,000.00 represents 10.19% of the total budget. Inclusive is the Loan Interest Repayments of ₱16,000,000.00 for the loan to be acquired to LBP for the Construction of ER Hotel and Purchase of Heavy Equipment and Improvement of the Hinatuan Social Park or the Night Harbor.

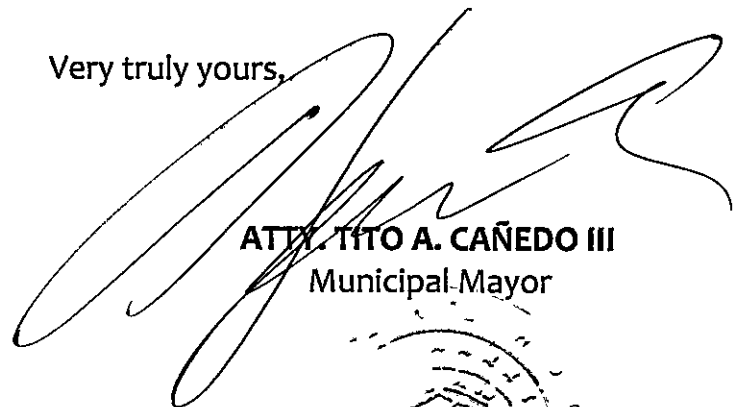
F. CONCLUSION

This budget is more than just numbers, it represents our collective dreams for a brighter future, our commitment to serving our community, and our promise to improve the lives of our fellow citizens. I believe that with prudent management and efficient utilization of resources, we can achieve our vision of a prosperous and resilient Hinatuan.

Let us work together to make this budget a catalyst for positive change, progress, and prosperity for all.

Daghan Kaayong Salamat!

Very truly yours,



ATTY. TITO A. CAÑEDO III
Municipal Mayor



**Local Expenditure Program
(LEP)**

Refer to: Committee on Finance and Appropriations

Republic of the Philippines
OFFICE OF THE SANGGUNIANG BAYAN
Hinatuan, Surigao del Sur

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE 12th SANGGUNIANG BAYAN HELD ON DECEMBER 9, 2025 AT THE SANGGUNIANG BAYAN HALL, HINATUAN, SURIGAO DEL SUR.

PRESENT:

Hon. Joan M. Garay
Municipal Vice Mayor
(Presiding Officer)

Sangguniang Bayan Members

Hon. Neizyl D. Hermosa
Hon. Edilberto M. Barrios
Hon. Lourdes S. Villaluz
Hon. Danilo A. Cacho
Hon. Monalisa Cañedo-Su
Hon. Noel D. Ortiz
Hon. Raineria M. Nazareno

Ex – Officio Member

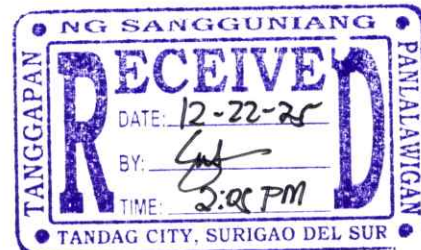
Datu Arnoldo S. Cabilin, Jr.
Indigenous Peoples Mandatory Representative

ABSENT:

Hon. Aloha A. Telewik
Sangguniang Bayan Member
(On Official Business)

Hon. Aistanderjan P. Barrios
President, Pederasyon ng Sangguniang Kabataan
(On Official Business)

Hon. Filmore M. Viola, Jr.
President, Liga ng mga Barangay



SURIGAO DEL

SUR

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OSSP-SPS-25-05388

Date:

Time:

Received by:

APPROPRIATION ORDINANCE NO. TC – 035

Series of 2025

“AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF HINATUAN, SURIGAO DEL SUR, FOR FY 2026, IN THE TOTAL AMOUNT OF THREE HUNDRED NINETY-ONE MILLION THREE HUNDRED FIVE THOUSAND EIGHT HUNDRED TWENTY-TWO PESOS (P391,305,822.00), COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FY 2026 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE”

Authored by : **HON. MONALISA CAÑEDO-SU**
Co-authored by : **ALL SANGGUNIANG BAYAN MEMBERS**

BE IT ENACTED by the Sangguniang Bayan of Hinatuan, Surigao del Sur in session assembled:

SECTION 1. THE ANNUAL BUDGET of the Municipality of Hinatuan, Surigao del Sur in the total amount of **THREE HUNDRED NINETY-ONE MILLION THREE HUNDRED FIVE THOUSAND EIGHT HUNDRED TWENTY-TWO PESOS (P391,305,822.00)** covering the various expenditure for the operation of the Municipal Government for the year 2026 is hereby appropriated.

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

1. **Plantilla of Personnel;**
2. **Annual Operating Budget of Local Economic Enterprise; and**
3. **Statement of Indebtedness.**

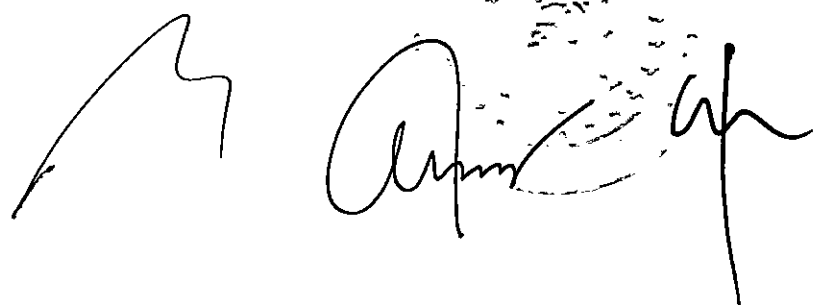
PART - 1
Receipts Program

✓

Open

up

SECTION 2. RECEIPTS PROGRAM. The Local Finance Committee (LFC) certified to the reasonable probability of collection of the estimated income for the General Fund, Budget Year 2026, based on the present economic conditions and subsisting revenue ordinances which are hereby adopted as follows:

Handwritten signature and circular stamp. The signature is written in cursive and appears to be "Alvin". To the right of the signature is a circular stamp with a textured, dotted pattern. A vertical line extends downwards from the right side of the signature.

PART I - RECEIPTS PROGRAM

Annex C

RECEIPTS PROGRAM

GENERAL FUND

FY 2024-2026

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2024 (4)	Current Year Appropriation			Budget Year (Proposed) 2026 (8)
				1st Semester (Actual As OF June) (5)	2nd Semester (Estimate) (6)	Total 2025 (7)	
RECEIPTS:		1st					
A. LOCAL SOURCES		CLASS					
1. Tax Revenue							
a. Real Property Tax (RPT) GROSS			10,626,551.10	5,117,451.45	4,202,548.55	9,320,000.00	10,200,000.00
i. Basic RPT (40% municipal share OR 20% OF RPT)			2,125,310.22	1,023,490.29	840,509.71	1,864,000.00	2,040,000.00
Current Year	4-01-02-040		987,610.38	522,400.20	479,599.80	1,002,000.00	1,100,000.00
Discount	4-01-02-041		(63,112.38)	(41,612.23)	(18,387.77)	(60,000.00)	(60,000.00)
Fines and Penalties - Current Year	4-01-05-020		37,437.05	11,438.58	1,561.42	13,000.00	40,000.00
Prior Year/s	4-01-02-040		1,149,574.35	502,578.32	406,421.68	909,000.00	960,000.00
Fines and Penalties - Prior Year/s	4-01-05-020		13,800.82	28,685.42	(28,685.42)		-
b. Business Tax:			2,703,518.91	2,496,404.54	775,558.46	3,271,963.00	3,570,000.00
Manufacturers, Assemblers, etc.	4-01-03-030		129,269.92	107,543.95	120,419.05	227,963.00	150,000.00
Wholesalers, Distributors, etc.	4-01-03-030		299,853.34	292,192.69	75,807.31	368,000.00	350,000.00
Exporters, Manufacturers, Dealers, etc.	4-01-03-030		172,539.39	169,523.49	106,476.51	276,000.00	250,000.00
Retailers	4-01-03-030		792,966.98	559,793.42	682,206.58	1,242,000.00	1,000,000.00
Contractors & other Independent Contractors	4-01-03-030		213,421.14	114,870.13	119,129.87	234,000.00	400,000.00
Bank and other Financial Institutions	4-01-03-030		265,524.88	330,405.17	(27,405.17)	303,000.00	350,000.00
Peddlers	4-01-03-030				5,000.00	5,000.00	5,000.00
Tax on Amusement Place	4-01-03-030		1,670.00		18,000.00	18,000.00	20,000.00
Other Business Tax	4-01-03-030		783,847.54	895,516.60	(428,516.60)	467,000.00	900,000.00
Tax on Sand, Gravel & Quarry Resources	4-01-03-040				88,000.00	88,000.00	100,000.00
Fines and Penalties - Business Tax	4-01-05-030		44,425.72	26,559.09	16,440.91	43,000.00	45,000.00
c. Other Local Tax			534,083.09	450,747.86	148,252.14	599,000.00	611,000.00
Community Tax - Corporation	4-01-01-050		4,750.00	8,363.80	2,636.20	11,000.00	11,000.00
Community Tax - Individual	4-01-01-050		529,333.09	442,384.06	145,615.94	588,000.00	600,000.00
Total Tax Revenue			5,362,912.22	3,970,642.69	1,764,320.31	5,734,963.00	6,221,000.00

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2024 (4)	Current Year Appropriation			Budget Year (Proposed) 2026 (8)
				1st Semester (Actual As OF June) (5)	2nd Semester (Estimate) (6)	Total 2025 (7)	
2. Non-Tax Revenue							
a. Regulatory Fees			3,541,489.29	2,307,050.95	2,583,649.05	4,890,700.00	5,035,000.00
Permits and Licenses:							
Fees on Weights and Measures	4-02-01-160		21,450.00	21,600.00	6,400.00	28,000.00	30,000.00
Fishery Rental Fees and Privilege Fees	4-02-01-150		150,800.00	60,675.14	610,324.86	671,000.00	650,000.00
Business Permits Fees	4-02-01-010		1,303,846.90	892,486.85	549,513.15	1,442,000.00	1,500,000.00
Building Permits Fees	4-02-01-020		519,641.30	351,967.96	548,032.04	900,000.00	900,000.00
Zonal/Location Permits Fees	4-02-01-100		432,857.09	231,069.00	428,931.00	660,000.00	660,000.00
Tricycle Operators Permits Fees	4-02-01-070		307,050.00	361,240.00	43,760.00	405,000.00	415,000.00
Occupational Fees	4-02-01-140		82,600.00	111,100.00	(24,100.00)	87,000.00	150,000.00
Other permits & Licenses(Pumpboat Reg)	4-02-01-990		129,180.00	67,390.00	100,610.00	168,000.00	180,000.00
Registration Fees:							
Civil Registration Fees	4-02-01-020		594,064.00	209,522.00	320,178.00	529,700.00	550,000.00
b. Service / User Charges			2,816,600.52	2,128,228.30	1,163,771.70	3,292,000.00	4,090,000.00
Police Clearance/INSPECTION FEES	4-02-01-040			30,000.00	(10,000.00)	20,000.00	30,000.00
Secretary's Fees	4-02-01-040		180,672.00	74,170.00	77,830.00	152,000.00	180,000.00
Health Certificate FEES	4-02-01-040		164,700.00	148,890.00	65,110.00	214,000.00	230,000.00
Other Clearance & Certification	4-02-01-040		156,090.00	66,160.00	70,840.00	137,000.00	150,000.00
Environmental Inspection Fee			6,302.00	228,975.00	(148,975.00)	80,000.00	300,000.00
Garbage Fees	4-02-02-190		827,060.00	520,550.00	271,450.00	792,000.00	800,000.00
Other Service Income:							
Rental income (Heavy Equipment/ Facilities)	4-02-01-990		508,830.00	493,950.00	596,050.00	1,090,000.00	1,100,000.00
Rental Income (Facilities/Gym)	4-02-01-990		129,500.00	76,800.00	(16,800.00)	60,000.00	200,000.00
Rental Income (FITS CENTER)							50,000.00
Other Service Income	4-02-01-990		394,886.52	197,213.30	180,786.70	378,000.00	450,000.00
Medical, Dental and Laboratory Fees	4-02-02-200		448,560.00	291,520.00	77,480.00	369,000.00	400,000.00
Birthing Clinic Operations	4-02-02-200		-	-	-	-	200,000.00
c. Other Receipts							
Interest Income	4-02-02-220		44,923.23	20,676.58	32,323.42	53,000.00	53,000.00
Total Non-Tax Revenue(regulatory & service fees)			6,403,013.04	4,455,955.83	3,779,744.17	8,235,700.00	9,178,000.00
TOTAL LOCAL SOURCES			11,765,925.26	8,426,598.52	5,544,064.48	13,970,663.00	15,399,000.00

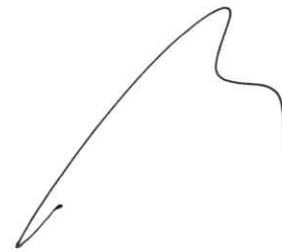
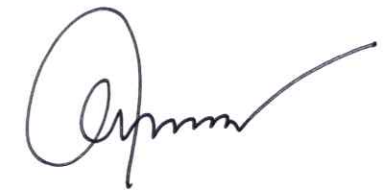



PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2024 (4)	Current Year Appropriation			Budget Year (Proposed) 2026 (8)
				1st Semester (Actual As OF June) (5)	2nd Semester (Estimate) (6)	Total 2025 (7)	
B. EXTERNAL SOURCES							
National Tax Allotment (NTA)	4-01-06-010		224,567,280.00	133,275,744.00	133,513,313.00	266,789,057.00	305,226,822.00
Share from GOCCs (PAGCOR & PCSO)	4-04-01-010				-	-	-
National wealth (Forestry charges) PCA			206,500.00	105,400.00	59,600.00	165,000.00	180,000.00
TOTAL EXTERNAL SOURCES			224,773,780.00	133,381,144.00	133,572,913.00	266,954,057.00	305,406,822.00
TOTAL - GENERAL FUND PROPER			236,539,705.26	141,807,742.52	139,116,977.48	280,924,720.00	320,805,822.00
C. LOCAL ECONOMIC ENTERPRISES							
Enchanted River Operations	4-02-02-990		20,336,059.00	13,590,214.50	8,409,785.50	22,000,000.00	46,500,000.00
School Operations	4-02-01-010		16,465,241.86	736,885.00	11,863,115.00	12,600,000.00	14,000,000.00
Cemetery Operations	4-02-02-160		532,090.90	247,455.00	1,252,545.00	1,500,000.00	1,700,000.00
Market Operations	4-02-02-140		1,572,869.90	772,787.00	1,727,213.00	2,500,000.00	3,700,000.00
Slaughter House Operations	4-02-02-150		1,573,785.00	740,460.00	1,109,540.00	1,850,000.00	2,200,000.00
Terminal/Parking Fee	4-02-02-120		1,241,515.00	655,485.00	994,515.00	1,650,000.00	1,900,000.00
Lot Rental - Araw ng Hinatuan	4-02-01-990		-	-	300,000.00	300,000.00	500,000.00
TOTAL LOCAL ECONOMIC ENT.			41,721,561.66	16,743,286.50	25,656,713.50	42,400,000.00	70,500,000.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION			278,261,266.92	158,551,029.02	164,773,690.98	323,324,720.00	391,305,822.00

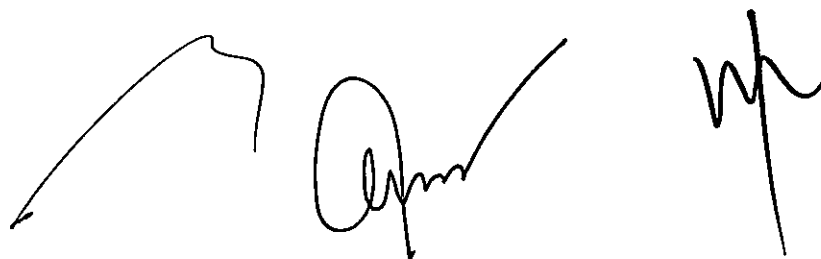



PART - 2

Expenditures Program

SECTION 3. EXPENDITURE PROGRAM. The sum of **THREE HUNDRED NINETY-ONE MILLION THREE HUNDRED FIVE THOUSAND EIGHT HUNDRED TWENTY-TWO PESOS (P391,305,822.00)** is hereby appropriated as follows:

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1. MUNICIPAL MAYOR'S OFFICE (MO)

Mandate : Effective and Efficient control and supervision on the delivery of basic services to the people in particular with the whole Municipality of Hinatuan in general.

Vision : **Self reliant, economic stability and risk resilient governance.**

Mission : **Committed to accelerate development and maximize growth and improvement.**

Organizational Outcome : Effective and efficient delivery of Basic Services

1. Proposed New Appropriations by Program, Activity and Project

AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	EXECUTIVE GOVERNANCE PROGRAMS							
1000-000-3-1-01-001-000	General administration and supervision services	Rendered effective and efficient delivery of basic services and implemented PPA's as planned and appropriated	Effectively managed all municipal government programs, initiatives, services, and activities through general supervision and control	Calendar Year 2026	19,105,071.19	12,796,313.00	-	31,901,384.19
	Administrative Support Services	Effective and efficient delivery of support services	Hired or assigned staff members successfully to perform the necessary technical and support tasks	Calendar Year 2026		7,600,000.00	-	7,600,000.00
	Digitalization Program	Faster processing of documents and transactions and reduced backlog and duplication of records among offices	Successfully subscribed to System providers for RPT, PPMP, HRIS, BAC and Inventory systems			800,000.00		800,000.00
	Support to Hinatuan Southern College (HSC)	Continuous availment of the scholarship grant from CHED for qualified students	Successfully provided fund support to the Local College to avail on the CHED scholarship grant	CY 2026		500,000.00		500,000.00
1000-000-3-1-01-002-000	Capacity Building Program	Capacitated, enhanced learning skills of executive staff and personnels	Attendance record of the number of workshops, conferences, conventions, seminars, and meetings	97% of capdev attended as scheduled for CY 2026		700,000.00	-	700,000.00



AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-005-000	Aid to Association of Barangay Captains (ABC)	Coordinated Brgy. Affairs through the Brgy. Councils	Provided support to ABC's in their conduct of monthly meeting	CY 2026		288,000.00	-	288,000.00
1000-000-3-1-01-007-000	Social Protection and Welfare Services Program	Effectively addressed the needs of indigents in crisis and emergency cases	Successfully provided assistance to indigent individual in crisis situations	Number of clients given assistance within CY 2026		1,600,000.00	-	1,600,000.00
1000-000-3-1-01-008-000	Bids and Awards Services Programs	Organized/systematized bidding process on the procurement of goods, services and civil works	BAC meetings and activities were conducted successfully as needed."	Weekly meeting conducted		500,000.00	-	500,000.00
1000-000-3-1-01-013-000	Community Development Program Towards Infrastructure Transformation and Opportunities (TITO)	Improved barangay and community facilities and infrastructure assets	Successfully provided funds to development projects of the barangays and the community	CY 2026		-	3,000,000.00	3,000,000.00
1000-000-3-1-01-016-000	Bahay Dangpanan Case Legal Settlement	Settled case charges against Bahay Dangpanan contractor	Adequately provided fund to pay legal obligation on the Bahay Dangpanan Case	CY 2026		2,000,000.00	-	2,000,000.00
1000-000-3-1-01-000-001	Tigum sa Cahayag Festival	Internalized the value of celebrating the yuletide season as the expression of God's love.	Successfully showcased colorful festival lights of different agencies participated during the event	To start every December 15 of the year until 3 kings celebration		200,000.00	-	200,000.00
1000-000-3-1-01-000-003	Support to League of Municipalities of the Philippines (LMP)	Capacitated and updated LCE on matters related to good governance	Successfully attended and participated LMP meeting and conventions	CY 2026		500,000.00	-	500,000.00
1000-000-3-1-01-001-003	Araw ng Hinatuan Celebration 2026	Well entertained guests and local residents and internalized the essence of the annual celebration	Successfully funded various events and activities in celebration of the Araw ng Hinatuan 2026	Celebrated every August 19-28, 2026		4,000,000.00	-	4,000,000.00
				TOTAL - EXEC	19,105,071.19	31,484,313.00	3,000,000.00	53,589,384.19

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AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-018-000	HUMAN RESOURCE MANAGEMENT PROGRAM							-
	Employee Records and Management System	> 'Enhanced data accuracy, operational efficiency, and decision-making capabilities while improving the overall employee experience.	Purchased office supplies and IT equipment	CY 20256		50,000.00		50,000.00
	Human Resource and Management Program	> All human resource development program implemented > Year end assessment program conducted > Civil service month celebration conducted > Payroll System and Service Records of Employees	Successfully conducted various Teams Building activities for LGU employees	Conducted within CY 2026		600,000.00		600,000.00
1000-000-3-1-01-019-000	Learning and Development Program	> Provided a strategic advantage in retaining and attracting top talent.	Participated in the annual convention of HRMOs	CY 2026		50,000.00		50,000.00
				TOTAL - HRMO	-	700,000.00	-	700,000.00
1000-000-3-1-01-023-000	COOPERATIVE DEVELOPMENT PROGRAM							
	Cooperative Development Support Program	Sustained/maintained Cooperative programs implementation	Successfully conducted the cooperative programs, project and activities	CY 2026		250,000.00		250,000.00
				TOTAL - CDP	-	250,000.00	-	250,000.00
1000-000-3-1-01-021-000	SUPPLY MANAGEMENT PROGRAM							-
	Supply Office Management and supervision	Efficient supply office and inventory management	Ensure timely and effective procurement of goods and services & Purchase of 1 unit motorcycle			150,000.00	100,000.00	250,000.00

AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Building and Vehicle Insurance	Insured priority LGU buildings and vehicles	Successfully paid the insurance of LGU government buildings and vehicles	Calendar Year 2026		2,400,000.00		2,400,000.00
				TOTAL - SMP	-	2,550,000.00	100,000.00	2,650,000.00
1000-000-3-1-01-021-000	BUSINESS PERMIT AND LICENSING PROGRAM							
	Licensing Management and Business Permits	Approved Permits, clearances and licenses as requested	Accurately issued Business/Fishing Permits, Mayor's Permits, Motorized Tricycle Operator's Permit (MTO), and Occupational/Working Permit and Clearances with attached valid requirements	24 Barangays served, Calendar Year 2026		200,000.00		200,000.00
				TOTAL - BPLO	-	200,000.00	-	200,000.00
1000-000-3-1-01-024-000	CULTURE AND ARTS DEVELOPMENT PROGRAM							
	Cultural mapping	Comprehensive inventory and documentation of cultural assets	Cultural properties, traditions, and practices documented and mapped	Completion of Cultural Mapping within CY 2026		80,000.00		80,000.00
	Strengthening the Existing Culture and Arts Council (HICAC)	Functional and active local culture and arts governance body	Conduct of regular meetings, planning sessions, and coordination with NCCA and other agencies	4 quarterly meetings and 1 planning workshop conducted		70,000.00		70,000.00
	Support to cultural programs and activities	Sustained cultural promotion and heritage preservation	Provision of logistical and financial assistance to local festivals and cultural shows/programs	Support provided to at least 3 cultural events		50,000.00		50,000.00
				TOTAL - C&A	-	200,000.00	-	200,000.00
				SUB-TOTAL	19,105,071.19	35,384,313.00	3,100,000.00	57,589,384.19



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AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	PEACE ORDER AND PUBLIC SAFETY PROGRAMS							-
1000-000-3-1-01-027-000	CRIME PREVENTION AND LAW ENFORCEMENT							-
	Implementation of Local Anti-Crime Action Plan (LACAP) and Institutionalization of the Tourist-Oriented Police for Community Order and Protection (TOPCOP)	Strengthen the anti-crime prevention measures to lessen the occurrence of crimes and road crash incidents, especially the violent acts against women, children, elderly, and persons with disabilities	Local Anti-Crime Action Plan (LACAP) implemented, and Tourist-Oriented Police for Community Order and Protection (TOPCOP) institutionalized	1st Quarter to 4th Quarter		250,000.00		250,000.00
	Support to the Revitalized Pulis sa Barangay (R-PSB)	Provide assistance to the PNP personnel deployed in formerly NPA-infested barangays	Assistance provided to the PNP personnel deployed in formerly NPA-infested barangays	1st Quarter to 4th Quarter		100,000.00		100,000.00
	Support to PNP personnel and victims/complainants when attending court hearings	Ensure speedy trial and attain high percentage of conviction	Achieved 20% increase of speedy trial, and conviction	1st Quarter to 4th Quarter		100,000.00		100,000.00
	Support to PNP and BFP personnel attending seminars and trainings	Strengthen the capabilities of every PNP and BFP personnel	Capabilities of every PNP and BFP personnel strengthened	1st Quarter to 4th Quarter		300,000.00		300,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Maintenance and repair of PNP patrol cars and motorcycles, BFP fire trucks and motorcycles, and AFP vehicles	Ensure that the vehicles of the PNP, BFP and AFP are in good condition	Maintained good condition of PNP, BFP and AFP vehicles	1st Quarter to 4th Quarter		350,000.00		350,000.00
	Support to PNP, BFP, AFP, and DILG Offices (communication, internet connection, electricity and water supply)	Sustain daily office operations of the PNP, DILG and BFP Offices	Daily operations of the PNP, DILG and BFP Offices sustained	1st Quarter to 4th Quarter		1,200,000.00		1,200,000.00
	Provision of equipage and/or logistical support to the PNP, BFP Central Station and Sub-station, DILG and Coast Guard	Sustain daily office operations of the PNP, DILG BFP, PCG Offices	Provided equipage for the sustainment of daily operations of the PNP, DILG, BFP and PCG Offices	1st Quarter to 4th Quarter		500,000.00		500,000.00
	Provision of food supplies to PNP, BFP Central Station and Sub-station, Coast Guard and SAF Patrol Base	Provide daily sustenance to the personnel of the PNP, BFP, Coast Guard and SAF	Provided daily sustenance to the personnel of the PNP, BFP, Coast Guard and SAF	1st Quarter to 4th Quarter		2,200,000.00		2,200,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Provision of fuel (diesel/gasoline) to PNP, BFP Central Station and Sub-station, DILG, PCG	Sustain the daily operations of the PNP, BFP, DILG and PCG, and ensure the readiness of all vehicles to respond to all peace and order concerns	Ensured readiness of vehicles of the PNP, BFP, DILG and PCG, and sustained their daily operations	1st Quarter to 4th Quarter		1,587,666.67		1,587,666.67
	Support to the repair and maintenance of the Municipal Fire Stations and Municipal Police Station	Ensure efficient crime and community monitoring to enable prompt response by the Stations	Esured efficient monitoring of crime, and enabled prompt response by the stations	1st Quarter to 4th Quarter		250,000.00		250,000.00
	Strengthen advocacy on Anti-Violence Against Women and their Children Program	Provide financial and technical assistance to the VAWC Desk Officers and Women and Children Police Desk in the performance of their duties and functions to ensure the safety of the women and their children	Financial and technical assistance provided to the VAWC Desk Officers and Women and Children Police Desk and ensured the safety of the women and their children	1st Quarter to 4th Quarter		100,000.00		100,000.00
	Strengthen sea-borne patrol activities and identification of individuals involved in illegal fishing activities	Support the detection and enforcement of illegal fishing in Hinatuan's coastal waters	Supported the detection and enforcement of illegal fishing in Hinatuan's caostal waters	1st Quarter to 4th Quarter		100,000.00		100,000.00
	Enforcement of Bantay Dagat Program	Support the detection and enforcement of illegal fishing in Hinatuan's coastal waters	Supported the detection and enforcement of illegal fishing in Hinatuan's caostal waters	1st Quarter to 4th Quarter		324,000.00		324,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Support to operations against loose firearms, illegal logging, gambling and illegal fishing	Curtail the proliferation of loose firearms, illegal logging, gambling and illegal fishing activities within the municipality	Proliferation of loose firearms, illegal logging, gambling and illegal fishing activities within the municipality curtailed	1st Quarter to 4th Quarter		500,000.00		500,000.00
	Provision of logistical support to the PNP by procuring motorcycles	Strengthen the PNP and BFP's capability to deter and respond to street crimes and fire incidents	PNP and BFP's capability to deter and respond to street crimes strengthened	1st Quarter to 4th Quarter		500,000.00		500,000.00
	Jail Management Support Program	Provide assistance in the maintenance of the jail facility catering to persons deprived of liberty from Hinatuan	Assistance in the maintenance of jail facility catering persons deprived of liberty provided	1st Quarter to 4th Quarter		100,000.00		100,000.00
	Support to PLEB	Ensure that the PLEB is able to perform its functions	Functionality of PLEB ensured	1st Quarter to 4th Quarter		50,000.00		50,000.00
	Support to the Human Rights Action Team and Center	Ensure that the Human Rights Action Team and Center are able to perform its functions	Performance of functions of Human Rights Action Team and Center ensured	1st Quarter to 4th Quarter		25,000.00		25,000.00
	Capacity building for BPATs through the provision of trainings, equipment and supplies	Enhance the capability of BPATs in the maintenance of peace and order in their respective barangays	BPAT's capability to maintain peace and order in their respective barangays enhanced	1st Quarter to 4th Quarter		250,000.00		250,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Insurance of BPATs	Ensure that BPATs are provided with financial support in case an incident occurs while they are rendering peace and security services to the barangay and the community	Financial support to BPATs in case of incident while rendering peace and security services to the barangay ensured	1st Quarter to 4th Quarter		150,000.00		150,000.00
	Support to BPATs through the allocation of funds for their incentives for the security services provided to their respective barangays	Provide incentives to BPATs as they perform their functions of maintaining peace and order in the barangays	Incentives to BPATs while maintaining peace and order provided	1st Quarter to 4th Quarter		2,880,000.00		2,880,000.00
	Support to the implementation of Katarungang Pambarangay	Capacitate Lupon Members on the effective implementation of gender-responsive, child friendly, and culture sensitive Katarungang Pambarangay	Lupon Members capacitated on the effective implementation of gender-response, child friendly, and culture sensitive Katarungang Pambarangay	1st Quarter to 4th Quarter		150,000.00		150,000.00
	Support to MPOC operations	Sustain the operations of the Council	The operations of the councilsustained	1st Quarter to 4th Quarter		150,000.00		150,000.00
	Support to the operations of the MPOC Head Secretariat	Sustain the operations of the MPOC Head Secretariat	The operations of the MPOC Head Secretariat sustained	1st Quarter to 4th Quarter		300,000.00		300,000.00
				TOTAL - CPLI	-	12,416,666.67	-	12,416,666.67

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AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-028-000	ANTI-DRUG PLAN OF ACTION							
	Provision of monetary incentives to assets/informants during test buy, surveillance, and buy bust operations that lead to the arrest of Most Wanted Persons and persons engaged in illegal drug activities	Encourage assets/informants to cooperate with law enforcers by providing useful and reliable information that will assist in the arrest of Most Wanted Persons and persons engaged in illegal drug activities	Assets/informants were encouraged to cooperate with law enforcers by providing useful and reliable information	1st Quarter to 4th Quarter		1,000,000.00		1,000,000.00
	Conduct of information and education campaign on illegal drugs through the implementation of BIDA program and Barkada Kontra Bisyo program	Strengthen community awareness on the ill effects of illegal drugs	Community awareness on the ill effects of illegal drugs strengthened	1st Quarter to 4th Quarter		200,000.00		200,000.00
	Support to BADACs	Provide financial and technical assistance to the BADACs in the performance of their duties and functions in the retention of the drug-cleared status of the barangays	Financial and technical assistance to the BADACs in the performance of their duties and functions in the retention of the drug-cleared status of the barangay provided	1st Quarter to 4th Quarter		100,000.00		100,000.00
	Support to MADAC Operations	Sustain the operations of the Council and its Secretariat in the monitoring, reporting and updating of the number of PWUDs	Operations of the Council and its secretariat in the monitoring, reporting and updating of the number of PWUDs sustained	1st Quarter to 4th Quarter		100,000.00		100,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Implementation of the Drug-Free Workplace Program	Ensure that all public officers and personnel of the municipality both elective and appointive, remain drug free in order to continuously provide effective and efficient service to the people	All public officers and personnel of the municipality both elective and appointive remained drug free and continuously provide effective and efficient service to the people	1st Quarter to 4th Quarter		200,000.00		200,000.00
	Implementation of the Community-Based Drug Rehabilitation Program and Community Support Aftercare Reintegration	Monitor the drug dependents and provide support programs for their reintegration in the society	Drug dependents monitored and provided support programs for their reintegration in the society	1st Quarter to 4th Quarter		200,000.00		200,000.00
				TOTAL - ADPA	-	1,800,000.00	-	1,800,000.00
1000-000-3-1-01-029-000	COUNTER INSURGENCY							
	Implementation of Civil Military Operations (CMO) and Internal Security Operations (ISO) Sustainment Activities	Intensify information, education and communication campaign to promote peaceful and orderly communities	Information, education and communication campaign to promote peaceful and orderly communities intensified	1st Quarter to 4th Quarter		150,000.00		150,000.00
	Implementation of Retooled Community Support Program (RCSP) and Enhanced Comprehensive Local Integration Program (ECLIP)	Provide assistance to the target barangays in the implementation of the Retooled Community Support Program and Enhanced Comprehensive Local Integration Program to promote peaceful and insurgency-free communities	Assistance to the target barangays in the implementation of the Retooled Community Support Program and Enhanced Comprehensive Local Integration Program to promote peaceful and insurgency-free communities provided	1st Quarter to 4th Quarter		200,000.00		200,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Youth for Peace Development (Balik Loob Sports Activities)	Improve youth involvement in peace and order initiatives of the municipality	Youth involvement in peace and order initiatives of the municipality improved	1st Quarter to 4th Quarter		1,000,000.00		1,000,000.00
	Support to AFP, SAF Tagongon/CCA Detachment	Maintain the presence of police and military personnel in strategic areas	Presence of police and military personnel in strategic areas maintained	1st Quarter to 4th Quarter		500,000.00		500,000.00
	Implementation of Ending Local Communist Armed Conflict (ELCAC)	Strengthen peace and development efforts by ensuring that the barangays remain insurgency free	Peace and development efforts by ensuring that the barangays remain insurgency free strengthened	1st Quarter to 4th Quarter		200,000.00		200,000.00
	Support to the PNP, AFP, SAF, BFP and IMT during the celebration of Araw ng Hinatuan, and the observance of Holy Week, Undas and other special activities for the security services rendered	Ensure the peace and security of the public during the celebration of Araw ng Hinatuan, and the observance of Holy Week, Undas and other special activities	Peace and security of the public during the celebration of Araw ng Hinatuan, and the observance of Holy Week, Undas and other special activities ensured	1st Quarter to 4th Quarter		400,000.00		400,000.00
				TOTAL - CI	-	2,450,000.00	-	2,450,000.00
				TOTAL - POP's	-	16,666,666.67	-	16,666,666.67

AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-030-000	PUBLIC SAFETY							
	Support to road safety and incentives of Traffic Management Group for the services rendered in ensuring the safety of the public	Reduce rate of vehicular accidents or crimes related to reckless imprudence	Vehicular accidents or crimes related to reckless imprudence reduced	1st Quarter to 4th Quarter		850,000.00		850,000.00
	Fire Prevention Activities	Intensify public awareness on fire prevention	Public awareness on fire prevention intensified	1st Quarter to 4th Quarter		100,000.00		100,000.00
				TOTAL - PS	-	950,000.00	-	950,000.00
				TOTAL - POP'S & PS	-	17,616,666.67	-	17,616,666.67
	SUBSIDY TO NATIONAL AGENCIES							-
1000-000-3-1-01-035-000	COA - Commission on Audit	Submitted Annual Audit Report of LGU Hinatuan and its barangays	Provided support to COA - Commission on Audit in handling audit activities of municipal and barangays transactions	Appropriated for CY 2026		300,000.00	-	300,000.00
1000-000-3-1-01-036-000	MCTC - Municipal Circuit Trial Court	Conducted court hearings and issued court decisions, orders, resolutions, notices, subpoenas, clearances and other legal matters	Provided support to MCTC - Municipal Circuit Trial Court in handling municipal legal matters and activities	Appropriated for CY 2026		110,000.00	-	110,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-037-000	BFP - Bureau of Fire Protection	Responded immediately to any fire incidents within the locality and provided safety measures among residents through IEC	Provided fund support to office of BFP - Bureau of Fire Protection in handling fire suppression activities	Appropriated for CY 2026		150,000.00	-	150,000.00
1000-000-3-1-01-038-000	PNP - Philippine National Police	Monitored peace and order situation of the municipality and maintained police visibility at designated areas	Provided fund support to PNP - Philippine National Police in handling peace and order activities within the municipality	Appropriated for CY 2026		190,000.00	-	190,000.00
1000-000-3-1-01-039-000	MLGOO - Mun. Local Government Operations Office	Maintained and monitored implementation of good governance of the municipality	Provided fund support to MLGOO - Municipal Local Government Operations Office in handling monitoring of local government implementation of PPA's	Appropriated for CY 2026		160,000.00	-	160,000.00
1000-000-3-1-01-040-000	COMELEC - Commission on Elections	Successfully handled/conducted all elections related activities as scheduled	Provided fund support to COMELEC - Commission on Elections in handling registration of voters and conduct of elections and other related activities	Appropriated for CY 2026		180,000.00	-	180,000.00
1000-000-3-1-01-041-000	BIR - Bureau of Internal Revenue	Increased productivity and motivation of personnel in regards to tax collection programs and activities	Provided fund to support representation expenses of the assignee BIR - Bureau of Internal Revenue officer	Appropriated for CY 2026		41,000.00	-	41,000.00

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AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-1-01-042-000	Regional Trial Court 14 & 29	Timely and efficient disposition of court cases	Provided fund support to Regional Trial Court 14 & 29 in handling court cases			200,000.00		200,000.00
	Regional Trial Court 46	Timely and efficient disposition of court cases	Provided fund support to Regional Trial Court 46 in handling court cases			100,000.00		100,000.00
	Provincial Prosecutors Office	Enhanced public trust and confidence in the prosecution service	Provided fund support to Provincial Prosecutors Office in handling municipal cases			132,000.00		132,000.00
				TOTAL - SNA	-	1,563,000.00	-	1,563,000.00
1000-000-3-1-01-000-007	GENDER AND DEVELOPMENT					-		-
	Digital Access Program for Entrepreneurs	Greater adoption of digital payment system and financial management tools for business establishments	Successfully trained 95% of identified business owners (Men - 70; Women - 80) in far flung barangays on electronic business transactions	Conducted Digital Business Processing Literacy Training within 2nd-3rd Qtr of CY 2026		80,000.00		80,000.00
	Entrepreneurs Empowerment Program	Improved innovation and entrepreneurship environment thru better understanding of business challenges and opportunities	95% identified business owners (Men-150; Women-150) successfully attended the business summit	Successfully conducted Business Summit, and Menatal Health Awareness within the month of May of CY 2026		150,000.00		150,000.00
	Indigenous Peoples Empowerment Program	Empowered indigenous communities to take leadership roles in promoting their rights and development	Successfully conducted capacity building and celebration of Indigenous People Thanksgiving Day attended by 90% IP representatives (Men - 100, Women - 125) in the 24 barangays	Conducted Indigenous Peoples Thanksgiving Day Celebration within the month of October 2026		140,000.00		140,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	GAD Accomplishment Reporting and Preparation of GAD Plan and Budget	Successful implementation of PPAs and formulated the comprehensive and responsive GAD Plan and Budget for 2027	Successfully assessed and evaluated implementation of GAD 2025 PPAs and successfully prepared the GAD Plan and Budget 2027	Conducted GAD Plan and Budget Accomplishment Reporting and Finalized the GAD Plan and Budget for 2027 within the 1st Qtr. Of CY 2026		500,000.00		500,000.00
	GAD Administrative Services	Fully functional GAD office serving as a focal point for GAD mainstreaming	>1 GAD Office institutionalized >Supplies and equipment procured >Provided monthly salary for CY 2026 to assigned GAD staff	CY 2026		150,000.00		150,000.00
	Workplace Diversity and Inclusion Program	Reduced unconscious bias and microaggressions in the workplace	Successfully conducted the Workplace Diversity and Inclusion Program attended by 90% (Men - 283, Women - 231) of the Municipal Officials and LGU Employees	Conduct of Workplace Diversity and Inclusion Program for Municipal Officials and LGU Employees within the month of September CY 2026		250,000.00		250,000.00
				TOTAL - GAD	-	1,270,000.00	-	1,270,000.00
SPECIAL PURPOSE APPROPRIATIONS - 20% DF								
1000-000-3-1-01-017-000	Land Banking Program (Lot Purchase)	Legitimate lot ownership for LGU use	Successfully process payment of lot purchase	Lot purchased within CY 2026			5,000,000.00	5,000,000.00
1000-000-3-1-01-014-000	Project Counterpart Fund - Seaweeds Lab	Availed of the project granted by BFAR	Successfully appropriated fund as project counterpart to BFAR project Seaweeds Laboratory	100% of PCF were appropriated for CY 2026			7,600,000.00	7,600,000.00
1000-000-3-1-01-015-000	Purchase of Emergency Response Vehicle	Addressed the need of vehicle service during emergency cases	Successfully appropriated and purchased the vehicle	Purchased the vehicle within CY 2026			1,500,000.00	1,500,000.00
1000-000-3-1-01-000-006	Counterpart to KALAH and PRDP Projects	Availed of the project granted by KALAH-CIDSS	Successfully appropriated fund as project counterpart to KALAH project grants	20% of PCF were appropriated for CY 2026			3,000,000.00	3,000,000.00
				TOTAL - SPA	-	-	17,100,000.00	17,100,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
OTHER SPECIAL PURPOSE APPROPRIATIONS								
1000-000-3-01-006-000	Election Reserve	Successful Barangay Election for 2026	Successfully provided fund support to the conduct of Barangay Election for 2026	CY 2026		500,000.00		500,000.00
1000-000-3-01-009-000	Aid to Barangays (Non-Office)	Heightened awareness on anti-insurgency	Successfully provided an aid to barangays in the amount of 1,000 pesos each.	24 Barangays		24,000.00		24,000.00
1000-000-3-01-010-000	Discretionary Fund	Well provided extraordinary and miscellaneous expenses	Successfully provided fund to defray extraordinary and miscellaneous related expenses	CY 2026		42,506.20		42,506.20
				SUB-TOTAL - OSPA	-	566,506.20	-	566,506.20
			TOTAL PROPOSED BUDGET		19,105,071.19	56,400,485.87	20,200,000.00	95,705,557.06



MUNICIPAL MAYOR'S OFFICE (MO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	(Total) (6)	(Proposed) (7)
Personal Services	100					
Salaries - Regular	5-01-01-010	5,070,215.68	2,788,239.53	3,644,576.47	6,432,816.00	6,862,764.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	338,545.46	184,181.83	247,818.17	432,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	122,000.00	91,400.00	16,600.00	108,000.00	108,000.00
Transportation Allowance (TA)	5-01-02-030	-	39,900.00	68,100.00	108,000.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	112,000.00	98,000.00	28,000.00	126,000.00	133,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	696,500.00	-	90,000.00	90,000.00	95,000.00
Hazard Pay	5-01-02-110	-	-	1,000.00	1,000.00	1,000.00
Mid-Year Bonus	5-01-02-140	334,793.00	424,289.00	111,779.00	536,068.00	571,897.00
Year-End Bonus	5-01-02-140	573,876.80	-	536,068.00	536,068.00	571,897.00
Cash Gift	5-01-02-150	89,250.00	-	90,000.00	90,000.00	95,000.00
Medical Allowance	5-01-02-160	-	63,000.00	63,000.00	126,000.00	133,000.00
Performance-Based Bonus	5-01-02-990	224,560.70	-	348,444.20	348,444.20	371,733.05
Retirement and Life Insurance Premiums	5-01-03-010	505,411.33	198,618.35	573,319.57	771,937.92	823,531.68
Pag-ibig Contributions	5-01-03-020	82,242.45	32,738.52	95,917.80	128,656.32	137,255.28
PHILHEALTH Contributions	5-01-03-030	123,142.44	62,125.84	98,694.56	160,820.40	171,569.10
Employees Compensation Insurance Premiums	5-01-03-040	17,600.00	7,900.00	13,700.00	21,600.00	22,800.00
Terminal Leave Benefits	5-01-04-030	3,935,812.05	2,910,096.53	3,839,903.47	6,750,000.00	8,000,000.00
Other Personnel Benefits	5-01-04-990	242,063.80	-	163,472.40	163,472.40	442,624.08
TOTAL PS		12,468,013.71	6,900,489.60	10,030,393.64	16,930,883.24	19,105,071.19
Maint.enance & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	1,556,616.30	1,240,937.36	940,510.64	2,181,448.00	1,818,000.00
Training Expenses	5-02-02-010	435,659.80	418,400.00	496,600.00	915,000.00	540,000.00
Office Supplies Expenses	5-02-03-010	473,593.25	186,402.00	339,380.00	525,782.00	324,000.00
Training Supplies Expenses	5-02-03-010	-	-	-	-	40,000.00
Food Supplies Expenses	5-02-03-050	2,137,477.73	897,871.34	1,877,128.66	2,775,000.00	2,450,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,551,536.44	1,466,238.70	605,761.30	2,072,000.00	2,468,666.67
Other Supplies & Materials Expenses	5-02-03-990	485,923.91	161,032.49	83,967.51	245,000.00	115,000.00
Water Expenses	5-02-04-010	769,769.91	798,893.78	278,782.22	1,077,676.00	1,000,000.00

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	(Total) (6)	(Proposed) (7)
Electricity Expenses	5-02-04-020	3,142,109.71	2,279,475.12	1,694,848.88	3,974,324.00	4,000,000.00
Postage & Courier Services	5-02-05-010	4,770.00	-	-	-	5,000.00
Telephone Expenses	5-02-05-020	24,000.00	13,200.00	16,800.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	175,424.88	50,599.83	139,400.17	190,000.00	123,600.00
Prizes	5-02-06-020	1,149,302.28	-	-	-	-
Confidential / Intelligence Expenses	5-02-10-020	1,722,000.00	2,201,250.00	2,201,250.00	4,402,500.00	5,000,000.00
Legal Services	5-02-11-010	183,500.00	3,200.00	46,800.00	50,000.00	2,050,000.00
Other Professional Services	5-02-11-990	84,883.60	-	50,000.00	50,000.00	50,000.00
Janitorial Services	5-02-12-020	3,100,200.00	-	-	-	-
Other General Services	5-02-12-990	6,250,478.04	4,503,141.49	497,829.60	5,000,971.09	13,266,100.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	69,985.58	9,850.00	50,150.00	60,000.00	70,000.00
Repair & Maint. - Motor & Transportation Equipment	5-02-13-060	2,206,928.00	602,472.29	2,639,539.71	3,242,012.00	896,900.00
Subsidy - Other (BDF)	5-02-14-990	4,700,357.90	1,260,592.00	1,739,408.00	3,000,000.00	-
Subsidy - Others (Social Welfare Assistance)	5-02-14-990	-	-	-	-	1,600,000.00
Fidelity Bond Expenses	5-02-15-020	-	-	-	-	150,000.00
Insurance Expenses - Buildings & Vehicles	5-02-16-030	1,497,548.54	383,802.76	2,616,197.24	3,000,000.00	2,400,000.00
Insurance Expenses - Others	5-02-16-030	150,000.00	-	-	-	150,000.00
Representation Expenses	5-02-99-030	2,204,091.90	411,615.54	1,360,784.86	1,772,400.40	1,210,600.00
Rental Expenses	5-02-99-050	-	8,000.00	32,000.00	40,000.00	30,000.00
Membership Dues & Contribution to Org'n. - LMP	5-02-99-060	-	-	-	-	500,000.00
Subscription Expenses	5-02-99-070	426,197.90	150,500.00	229,500.00	380,000.00	800,000.00
Donations	5-02-99-080	124,720.00	73,000.00	52,000.00	125,000.00	500,000.00
Other MOOE	5-02-99-990	7,389,364.03	5,919,176.93	8,376,521.95	14,295,698.88	14,246,113.00
TOTAL MOOE		43,016,439.70	23,039,651.63	26,365,160.74	49,404,812.37	55,833,979.67
Capital Outlay	300					
Community Development Program (TITO)	1-07-03-990	-	-	-	-	3,000,000.00
Purchase of Motor Vehicle (BPLO)	1-07-06-010	-	-	-	-	100,000.00
Project Counterpart - Pocto FMR	1-07-03-010	1,125,000.00	-	-	-	-
TOTAL CO		1,125,000.00	-	-	-	3,100,000.00

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	(Total) (6)	(Proposed) (7)
SPECIAL PURPOSE APPROPRIATIONS						
20% Development Fund	20					
Land Banking Program (Lot Purchase)	1-07-01-010	3,800,000.00	-	-	-	5,000,000.00
Counterpart to KALAH I and PRCP Projects	1-07-03-990	-	-	-	-	3,000,000.00
Project Counterpart Fund - Seaweeds Lab	1-07-04-010	-	-	-	-	7,600,000.00
Purchase of Emergency Response Vehicle	1-07-06-010	-	-	-	-	1,500,000.00
	TOTAL 20% DF	3,800,000.00	-	-	-	17,100,000.00

SPECIAL PROVISIONS

1. Use and Release of Fund

1.1. The list of proposed priority development programs and projects under the Mayor's Office as integral part of the Annual Budget herein provided is funded under the 20% Development Fund which contribute to the attainment of desirable socio-economic and environmental management outcome and partake the nature of investment and capital expenditure of the municipality PROVIDED, that the programs and projects is in line with the approved 2026 Annual Investment Plan, PROVIDED FURTHER, that the utilization of the amount herein appropriated shall be used in accordance with the updated provisions of DILG-DBM JMC NO. 2017-1 dated February 22, 2017.

1.2. The 20% DF shall be utilized to finance the LGU's priority development projects as specifically stated or otherwise be realigned in case of occurrence of any calamity, pandemics or any Health Emergencies or as maybe specified by law.

OTHER SPECIAL PURPOSE APPROPRIATIONS

Extraordinary and Miscellaneous Expenses	5-02-10-030	54,663.84	26,941.39	-	26,941.39	42,506.20
Subsidies - Others (Aids to Barangays}	5-02-14-990	24,000.00	-	24,000.00	24,000.00	24,000.00
Other MOOE - (Election Reserve)	5-02-99-990	-	594,646.97	605,353.03	1,200,000.00	500,000.00
	TOTAL O-SPP	78,663.84	621,588.36	629,353.03	1,250,941.39	566,506.20

OTHER SPECIAL PROVISIONS

1.1. The fund shall be utilized for the specific purpose it is intended.

TOTAL APPROPRIATIONS		60,488,117.25	30,561,729.59	37,024,907.41	67,586,637.00	95,705,557.06
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2. MUNICIPAL VICE MAYOR'S OFFICE (VMO)

Mandate : Shall exercise and executive administrative powers in the legislative department

Vision : Elevate the practice of desirable outcome-dominated local governance into an institutionalized status advocating socio-economic development through effective and responsible local legislation.

Mission : To adequately address, synthesize, and aggregate the constituent needs and aspirations, and to be relevant in setting legislative environment for a meaningful and productive local governance.

Organizational Outcome : Very satisfactory performance of functions.

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. 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)
	LEGISLATIVE PROGRAMS AND SERVICES							
1000-000-3-1-02-043-000	General administration and supervision services of Vice Mayor Office	Presided over regular and special session of the sangguniang bayan, attend and conduct conference with SBs and seminars as called for	Various Legislative Services successfully provided and rendered	Calendar Year 2026	2,000,700.77	1,830,200.00		3,830,900.77
	Data Management and Administrative Support Services	Assisted individual Sanggunians in the preparation of their draft legislation and other materials needed for the session, including their committee presentations and meetings with various stakeholders during the public hearing	Hiring of qualified staff to draft and process all proposed legislations and provide staff support for standing committees.	Calendar Year 2026		1,000,000.00		1,000,000.00
	Research Development Program	Provided Legislative Research and Policy Services	Hiring of qualified staff to conduct research on legislative, regulatory, and other policy information using electronic research databases, the Internet, and other library research	Calendar Year 2026		500,000.00		500,000.00
1000-000-3-1-02-044-000	Capability Development Program	Capacitated, enhanced learning skills of the Vice Mayor and staff	Attended training, seminars, workshops, conferences and conventions with proof of attendance	Calendar Year 2026		600,000.00		600,000.00
			TOTAL PROPOSED BUDGET		2,000,700.77	3,930,200.00	-	5,930,900.77



MUNICIPAL VICE MAYOR'S OFFICE (VMO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures (Actual) (3)	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
Personal Services	100					
Salaries and Wages - Regular	5-01-01-010	1,112,360.51	482,435.00	675,409.00	1,157,844.00	1,206,648.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	96,900.00	42,750.00	59,850.00	102,600.00	102,600.00
Transportation Allowance (TA)	5-01-02-030	70,275.77	-	102,600.00	102,600.00	102,600.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	7,000.00	-	7,000.00	7,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	45,000.00	-	5,000.00	5,000.00	5,000.00
Hazard Pay	5-01-02-110	-	-	500.00	500.00	500.00
Mid-Year Bonus	5-01-02-140	88,711.00	96,487.00	-	96,487.00	100,554.00
Year-End Bonus	5-01-02-140	96,487.00	-	96,487.00	96,487.00	100,554.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Medical Allowance	5-01-02-160	-	-	7,000.00	7,000.00	7,000.00
Performance-Based Bonus	5-01-02-990	57,662.15	-	62,716.55	62,716.55	65,360.10
Retirement and Life Insurance Premiums	5-01-03-010	40,255.31	57,892.20	81,049.08	138,941.28	144,797.76
Pag-ibig Contributions	5-01-03-020	7,149.20	9,648.70	13,508.18	23,156.88	24,132.96
PHILHEALTH Contributions	5-01-03-030	25,383.88	12,060.90	16,885.20	28,946.10	30,166.20
Employees Compensation Insurance Premiums	5-01-03-040	500.00	500.00	700.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	-	250,000.00	250,000.00	-
Other Personnel Benefits	5-01-01-990	20,000.00	-	27,757.28	27,757.28	73,587.75
Total Personal Services		1,696,684.82	718,773.80	1,418,462.29	2,137,236.09	2,000,700.77
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	800,000.00	224,160.00	200,840.00	425,000.00	400,000.00
Training Expenses	5-02-02-010	260,000.00	109,340.00	90,660.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	65,000.00	30,000.00	30,000.00	60,000.00	30,000.00



Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures (Actual) (3)	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
Fuel, Oil & Lubricants	5-02-03-090	1,323,887.21	499,799.75	500,200.25	1,000,000.00	500,000.00
Other Supplies & Materials Expenses	5-02-03-990	66,000.00	27,500.00	27,500.00	55,000.00	30,000.00
Postage & Courier Services	5-02-05-010	5,000.00	2,500.00	2,500.00	5,000.00	1,000.00
Telephone Expenses	5-02-05-020	6,000.00	3,600.00	2,400.00	6,000.00	7,200.00
Internet Subscription Expenses	5-02-05-030	12,000.00	12,197.11	17,802.89	30,000.00	22,000.00
Research, Exploration & Development Exp.	5-02-07-020	600,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	119,853.19	-	-	-	-
Legal Services	5-02-11-010	119,579.02	-	120,000.00	120,000.00	120,000.00
Other General Services	5-02-12-990	2,400,000.00	2,133,979.77	1,258,807.23	3,392,787.00	1,000,000.00
Repair & Maint. - Bldg. & Other Structures	5-02-13-040	430,000.00	16,453.00	-	16,453.00	-
Repair & Maint. - Machinery & Office Equipment	5-02-13-050	60,000.00	50,000.00	50,000.00	100,000.00	70,000.00
Repair & Maint. - Motor & Transportation Equip.	5-02-13-060	599,914.14	265,173.92	234,826.08	500,000.00	250,000.00
Membership Dues & Cont. to Org.-VMLP	5-02-99-060	500,000.00	500,000.00	-	500,000.00	500,000.00
Other MOOE	5-02-99-990	99,736.67	247,516.00	252,484.00	500,000.00	300,000.00
Total Maintenance & Other Operating Expenses		7,466,970.23	4,622,219.55	3,288,020.45	7,910,240.00	3,930,200.00
Capital Outlay	300	-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		9,163,655.05	5,340,993.35	4,706,482.74	10,047,476.09	5,930,900.77




3. OFFICE OF THE SANGGUNIANG BAYAN (SBO)

Mandate : Shall exercise and executive administrative powers in the legislative department

Vision : Elevate the practice of desirable outcome-dominated local governance into an institutionalized status advocating socio-economic development through effective and responsible local legislation.

Mission : To adequately address, synthesize, and aggregate the constituent needs and aspirations, and to be relevant in setting legislative environment for a meaningful and productive local governance.

Organizational Outcome : Very satisfactory performance of functions.

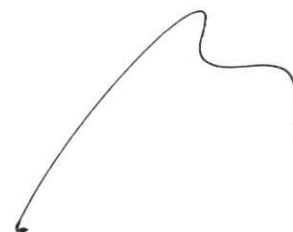
1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/ Project/Activ 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)
	LEGISLATIVE PROGRAMS AND SERVICES							
1000-000-3-1-03-045-000	General administration and supervision services of Sangguniang bayan	Necessary resolutions and ordinances for the welfare of the municipality were legislated, office supplies and other need purchased	Various Legislative Services successfully provided and rendered	CY 2026	19,767,894.26	1,194,200.00	-	20,962,094.26
	Support to Committee Undertakings	Participation or actions provided to help a legislative committee carry out its assigned tasks, projects, or activities	Oversight functions performed	CY 2026		150,000.00		150,000.00
1000-000-3-1-03-046-000	Capability Building Program	Capacitated, enhanced learning skills of the Sangguniang Bayan members	Attended training, seminars, workshops, conferences and conventions with proof of attendance	CY 2026		1,870,000.00		1,870,000.00

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AIP Ref. Code (1)	Program/ Project/Activ 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)
1000-000-3-1-03-047-000	Indigenous People Program	IP activities conducted that promote IP rights, culture, and inclusion in local governance	Successfully conducted Indigenous Peoples related activities	CY 2026		100,000.00		100,000.00
1000-000-3-1-03-000-010	Strengthening Legislative LAWS Services	Improved the working environment, efficiency and productivity of the Legislative Department	Successfully purchase 13 new hardwood Tables and 14 units of Executive Chairs for the session hall, 14 units of Built-in desk microphone, new sound system with new Amplifier, documentation equipment, 1 unit Projector, 1 unit Generator; and construction of new CR.	CY 2026			1,500,000.00	1,500,000.00
			TOTAL PROPOSED BUDGET		19,767,894.26	3,314,200.00	1,500,000.00	24,582,094.26



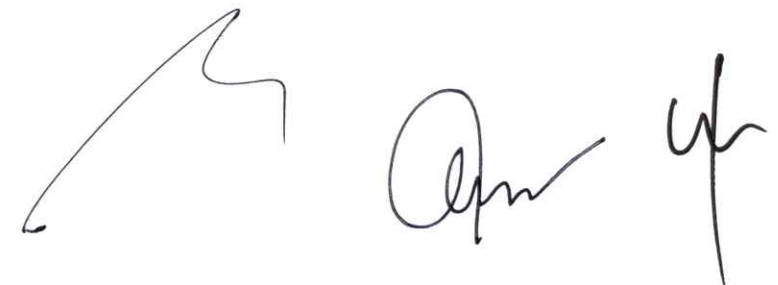


SANGGUNIANG BAYAN OFFICE (SBO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures (Actual) (3)	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
Personal Services	100					
Salaries and Wages - Regular	5-01-01-010	10,697,190.00	5,629,742.97	5,769,909.03	11,399,652.00	11,881,752.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	124,636.39	139,363.61	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	953,700.00	470,475.00	539,325.00	1,009,800.00	1,009,800.00
Transportation Allowance (TA)	5-01-02-030	953,700.00	470,475.00	539,325.00	1,009,800.00	1,009,800.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00	63,000.00	14,000.00	77,000.00	77,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	427,000.00	-	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-140	853,620.00	855,530.00	94,441.00	949,971.00	990,146.00
Year-End Bonus	5-01-02-140	944,370.00	-	949,971.00	949,971.00	990,146.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Medical Allowance	1-04-02-040	-	-	77,000.00	77,000.00	77,000.00
Performance-Based Bonus (PBB)	5-01-02-990	556,813.35	-	617,481.15	617,481.15	643,594.90
Retirement and Life Insurance Premiums	5-01-03-010	1,273,800.00	509,675.47	858,282.77	1,367,958.24	1,425,810.24
Pag-ibig Contributions	5-01-03-020	212,300.00	85,065.95	142,927.09	227,993.04	237,635.04
PHILHEALTH Contributions	5-01-03-030	267,429.75	133,207.29	151,784.01	284,991.30	297,043.80
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	5,100.00	8,100.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	0.00	2,915,773.65	84,226.35	3,000,000.00	-
Other Personnel Benefits	5-01-04-990	193,039.95	-	273,873.60	273,873.60	740,966.28
Total Personal Services		17,742,163.05	11,262,681.72	10,370,009.61	21,632,691.33	19,767,894.26
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	1,156,121.20	712,270.00	470,230.00	1,182,500.00	1,650,000.00
Training Expenses	5-02-02-010	-	-	-	-	220,000.00
Fuel, Oil & Lubricants	5-02-03-090	-	-	-	-	440,000.00

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures (Actual) (3)	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures (Proposed) (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
Telephone Expenses	5-02-05-020	-	-	-	-	79,200.00
Representation Expenses	5-02-99-030	-	-	-	-	150,000.00
Repair & Maint. - Motor & Transportation Equip.	5-02-13-060	-	-	-	-	250,000.00
Membership Dues & Cont. to Org.-PCL	5-02-99-060	-	-	-	-	275,000.00
Other MOOE	5-02-99-990	-	-	-	-	250,000.00
Total Maintenance & Other Operating Expenses		1,156,121.20	712,270.00	470,230.00	1,182,500.00	3,314,200.00
Capital Outlay	300					
Purchase of Equipment, Furniture and Fixtures	300-1	-	-	-	-	1,500,000.00
Total Capital Outlay		-	-	-	-	1,500,000.00
TOTAL APPROPRIATIONS		18,898,284.25	11,974,951.72	10,840,239.61	22,815,191.33	24,582,094.26



4. OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Mandate : To provide support services to the Sanggunian in the performance of its legislative functions, review and perform quasi-judicial functions for an efficient and effective legislation and also performs administrative services in the Office of the SB and Vice Mayor.

Vision : A responsive and development-oriented policy-making body for a safe and progressive community.

Mission : To provide Secretariat / support services to the policy-making body that will maintain precise and archive systematic records.

Organizational Outcome : Very satisfactory performance of functions.

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. 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)
	LEGISLATIVE PROGRAMS - SECRETARY							
1000-000-3-1-04-048-000	General administration and supervision services of Secretary to the Sangguniang bayan	Record minutes resolutions and ordinances chronologically kept.	Services successfully provided and rendered	CY 2026	7,476,890.58	311,000.00		7,787,890.58
1000-000-3-1-04-049-000	Capacity Development Program	Capacitated, enhanced learning skills of the SB Secretary and Staff	Attended training, seminars, workshops, conferences and conventions with proof of attendance	CY 2026		180,000.00		180,000.00
1000-000-3-1-04-050-000	SITS Program Upgrading	Upgrading and Enhancement of Sangguniang Information and Tracking System (SITS	Upgraded and enhanced Sangguniang Information and Tracking System (SITS) to improve legislative data management, tracking, and public access to legislative measures and records	CY 2026		-	800,000.00	800,000.00
			TOTAL PROPOSED BUDGET		7,476,890.58	491,000.00	800,000.00	8,767,890.58

OFFICE OF THE SECRETARY TO THE SANGGUNIAN

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures (Actual) (3)	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures (Proposed) 2026 (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
Personal Services	100					
Salaries and Wages - Regular	5-01-01-010	3,488,746.67	2,348,123.57	1,991,232.43	4,339,356.00	4,491,600.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	323,909.09	152,909.09	231,090.91	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	84,000.00	28,000.00	112,000.00	112,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	545,000.00	-	80,000.00	80,000.00	80,000.00
Hazard Pay	5-01-02-110	-	-	1,000.00	1,000.00	1,000.00
Mid-Year Bonus	5-01-02-140	275,879.00	236,746.00	124,867.00	361,613.00	374,300.00
Year-End Bonus	5-01-02-140	328,548.00	-	361,613.00	361,613.00	374,300.00
Cash Gift	5-01-02-150	70,000.00	-	80,000.00	80,000.00	80,000.00
Medical Allowance	5-01-02-160	-	14,000.00	98,000.00	112,000.00	112,000.00
Performance-Based Bonus	5-01-02-990	179,007.40	-	235,048.45	235,048.45	243,295.00
Retirement and Life Insurance Premiums	5-01-03-010	416,526.76	195,759.83	324,962.89	520,722.72	538,992.00
Pag-ibig Contributions	5-01-03-020	58,047.83	32,495.90	54,291.22	86,787.12	89,832.00
PHILHEALTH Contributions	5-01-03-030	84,799.83	40,249.56	68,234.34	108,483.90	112,290.00
Employees Compensation Insurance Premiums	5-01-03-040	15,400.00	7,700.00	11,500.00	19,200.00	19,200.00
Other Personnel Benefits	5-01-04-990	240,000.00	-	105,391.65	105,391.65	280,481.58
Total Personal Services		6,290,264.58	3,203,783.95	3,887,031.89	7,090,815.84	7,476,890.58
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	70,431.56	57,326.16	50,173.84	107,500.00	160,000.00
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	30,000.00
Fuel, Oil & Lubricants	5-02-03-090	-	-	-	-	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	25,000.00
Postage & Courier Services	5-02-05-010	-	-	-	-	3,000.00



Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures (Actual) (3)	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures (Proposed) 2026 (7)
			(Actual) (4)	(Estimate) (5)	Total (6)	
Telephone Expenses	5-02-05-020	-	-	-	-	7,200.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	22,000.00
Repair & Maint. - Machinery & Office Equipment	5-02-13-050	-	-	-	-	15,000.00
Other MOOE	5-02-99-990	-	-	-	-	168,800.00
Total Maintenance & Other Operating Expenses		70,341.56	57,326.16	50,173.84	107,500.00	491,000.00
Capital Outlay	300					
SITS Program Upgarding	300-1	-	-	-	-	800,000.00
Total Capital Outlay		-	-	-	-	800,000.00
TOTAL APPROPRIATIONS		6,360,606.14	3,261,110.11	3,937,205.73	7,198,315.84	8,767,890.58



5. MUNICIPAL PLANNING AND DEVELOPMENT OFFICE (MPDO)

Mandate : Integrate and consolidate all sectoral plans. Formulate integrated economic, social, physical and other development plan.
 Vision : Equitable development of all sectors in the municipality
 Mission : Formulate integrated plan in support to the development direction of the municipality
 Organizational Outcome : Judicious utilization of land and equitable distribution of development opportunities to all barangays.

1. Proposed New Appropriation by Program, Activity and Project

AIP REF. CODE	Program/Project / Activity	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget year			
	Description				PS	MOOE	CO	Total
	(2)				(6)	(7)	(8)	(9)
1000-000-3-1- 09-053-000	PLANNING, MONITORING AND EVALUATION PROGRAM							
	General Administration and Support Services Program	Effective and efficient management and support services rendered	Effective and efficient management and support services rendered >Hiring of Statistician I	Effective and efficient management and support services rendered	2,991,467.84	154,204.00		3,145,671.84
	Coordination and Support Services	MDC Meeting	MDC meeting conducted and facilitated	3 MDC meeting conducted		50,000.00		50,000.00
	Monitoring and Evaluation Services	PPA's Monitored and Evaluated	Municipal Development programs/projects monitored, reviewed and evaluated	90% of PPAs monitored, reviewed and evaluated		30,000.00		30,000.00
	Strengthening and activation of Project Monitoring Services through Project Monitoring Committee	All cost pertaining to the operation of the Project Monitoring Committee including protective gears, instruments, and other expenses. >PMC report submitted as pre-requisite for project payment	All cost pertaining to the operation of the Project Monitoring Committee including protective gears, instruments, and other expenses. >PMC report submitted as pre-requisite for project payment	All cost pertaining to the operation of the Project Monitoring Committee including protective gears, instruments, and other expenses. >PMC report submitted as pre- requisite for project payment		100,000.00		100,000.00



AIP REF. CODE	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	MOOE	CO	Total
					(6)	(7)	(8)	(9)
	Research, Statistics and Database Management	Database	>Necessary data gathering and controlling activities conducted > All necessary paper concepts, project briefs and proposals prepared >number of clients provided with data and maps >All Geographic Information System programs/projects/activities implemented and conducted	>Necessary data gathering and controlling activities conducted > All necessary paper concepts, project briefs and proposals prepared >number of clients provided with data and maps >All Geographic Information System programs/projects/activities implemented and conducted		31,200.00		31,200.00
	Sustainability and Management of Community Based Monitoring System/Database	CBMS Operationalized	Hired Contract of Service personnel to manage, update, and sustain the Community- Based Monitoring System (CBMS)/Database for evidence- based planning and program implementation	Hired Contract of Service personnel to manage, update, and sustain the Community- Based Monitoring System (CBMS)/Database for evidence- based planning and program implementation		150,000.00		150,000.00
	Seal of Good Local Governance	SGLG Awardee	>All data collected, processed and validated >Data prepared and consolidated	>All data collected, processed and validated >Data prepared and consolidated		50,000.00		50,000.00
	Land Use Management and Zoning Administration	Locational Clearance & Zoning Certification	Implemented land use management and zoning administration through the issuance of locational clearances, conduct of inspections, and enforcement of zoning policies in line with the CLUP	Number of locational clearance & zoning certification issued and number of projects inspected		30,000.00		30,000.00
		Conducted site inspection for locational clearance application in 24 barangays	Conducted inspection of proposed projects to ensure compliance with zoning regulations	Conducted inspection of proposed projects to ensure compliance with zoning regulations			-	.

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AIP REF. CODE	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	MOOE	CO	Total
					(6)	(7)	(8)	(9)
		Conducted public hearing and site validation by the LZBA for the appealed application.	Conducted public hearing and site validation by the LZBA for the appealed application to ensure due process and compliance with zoning regulations	Conducted public hearing and site validation by the LZBA for the appealed application to ensure due process and compliance with zoning regulations				.
	Strengthening of Local Zoning Board of Appeals	Number of formal decisions and resolutions issued on appealed applications, particularly those involving requests for variances and exceptions to the zoning ordinance	All cost pertaining to the operation of Local Zoning Board of Appeals including payment of honoraria, incidental cost and other expenses.	All cost pertaining to the operation of Local Zoning Board of Appeals including payment of honoraria, incidental cost and other expenses.		150,000.00		150,000.00
1000-003-3-1-09-054-000	Capacity Development / Enhancement	MPDO personnel capacitated	All necessary coaching, mentoring, orientation, trainings and seminars, workshops, conventions attended	20 capability building seminars, mentoring, conventions attended on schedule		150,000.00		150,000.00
1000-003-3-1-09-054-000	Capacity Development of Barangay on Investment Programming	AIP and Supplemental Program	Conducted capacity development for barangays on investment programming to enhance skills in project prioritization and alignment with local development plans	Conducted capacity development for barangays on investment programming to enhance skills in project prioritization and alignment with local development plans		50,000.00		50,000.00
1000-003-3-1-09-000-011	Updating of Comprehensive Landuse Plan (After Review Compliance)	Updated the Comprehensive Land Use Plan (CLUP) after review and compliance, ensuring alignment with national standards, sectoral policies, and the municipality's long-term development vision	Updated the Comprehensive Land Use Plan (CLUP) after review and compliance to align with national standards and local development priorities	Updated the Comprehensive Land Use Plan (CLUP) after review and compliance to align with national standards and local development priorities	-	500,000.00	-	500,000.00



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AIP REF. CODE	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	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-003-3-1- 09-000-012	Comprehensive Development Plan (After Review Compliance)	Updated the Comprehensive Development Plan (CDP) after review and compliance to align programs and projects with local development priorities.	>Sectoral plans formulated and consolidated. >LDIP formulated. >CapDev formulated. >Legislative Requirement formulated	>Sectoral plans formulated and consolidated. >LDIP formulated. >CapDev formulated. >Legislative Requirement formulated		300,000.00		300,000.00
				SUB-TOTAL	2,991,467.84	1,745,404.00	-	4,736,871.84
1000-000-3-1- 09-055-000	GENDER AND DEVELOPMENT					-		
	Capacity Building programs for CSO's	Capacitated CSO's and increased their ability for a sustainable development	> 80 CSO members (Men - 30, Women - 50) successfully trained on crafting the Comprehensive Plans of Action >1 CSO Plan of Action was submitted to the LGU for alignment with their plans	Conducted Basic Technical Capacity to Craft Plan of Action for CSO's within the 1st Semester of CY 2026 & CSO Plan submitted by the end of June 2026		70,000.00		70,000.00
				TOTAL GAD - CSO	-	70,000.00	-	70,000.00
				TOTAL PROPOSED BUDGET	2,991,467.84	1,815,404.00	-	4,806,871.84




MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	Total (6)	(Proposed) (7)
Personal Services	100					
Salaries - Regular	5-01-01-010	1,558,010.42	837,731.12	1,026,876.88	1,864,608.00	1,835,808.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	49,636.36	34,818.19	72,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	86,700.00	45,687.50	91,800.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	86,700.00	45,687.50	91,800.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	14,000.00	21,000.00	21,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	90,000.00	-	-	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	101,023.00	146,645.00	155,384.00	155,384.00	152,984.00
Year-End Bonus	5-01-02-140	138,954.00	-	-	155,384.00	152,984.00
Cash Gift	5-01-02-150	10,000.00	-	-	15,000.00	15,000.00
Medical Allowance	5-01-02-160	-	21,000.00	21,000.00	21,000.00	21,000.00
Performance-Based Bonus	5-01-02-990	65,664.95	-	-	100,999.60	99,439.60
Retirement and Life Insurance Premiums	5-01-03-010	178,686.60	100,360.01	223,752.96	223,752.96	220,296.96
Pag-ibig Contributions	5-01-03-020	28,178.98	16,754.62	37,292.16	37,292.16	36,716.16
PHILHEALTH Contributions	5-01-03-030	34,817.34	20,162.72	46,615.20	46,615.20	45,895.20
Employees Compensation Insurance Premiums	5-01-03-040	2,500.00	1,700.00	3,600.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	40,000.00	-	-	43,263.68	116,143.92
Total Personal Services		2,484,871.65	1,291,546.66	1,666,952.94	2,958,499.60	2,991,467.84
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	152,050.00	49,190.00	121,904.00	171,094.00	150,000.00
Training Expenses	5-02-02-010	85,000.00	75,825.00	929,175.00	1,005,000.00	970,000.00
Office Supplies Expenses	5-02-03-010	119,890.00	42,125.00	169,875.00	212,000.00	112,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	59,617.50	-	120,000.00	120,000.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	24,497.00	24,220.00	110,780.00	135,000.00	102,204.00
Telephone Expenses	5-02-05-020	6,000.00	3,600.00	2,400.00	6,000.00	7,200.00
Internet Subscription Expenses	5-02-05-030	20,902.28	10,093.65	13,906.35	24,000.00	24,000.00
Other General Services	5-02-12-990	192,747.80	47,947.16	276,452.84	324,400.00	270,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	-	-	-	18,155.00	-
RM - Machinery & Equipment	5-02-13-050	-	550.00	49,450.00	50,000.00	-
Representation Expenses	5-02-99-030	-	23,733.00	76,267.00	100,000.00	30,000.00
Other MOOE	5-02-99-990	-	-	30,000.00	30,000.00	70,000.00
Total Maintenance & Other Operating Expenses		660,704.58	277,283.81	1,918,365.19	2,195,649.00	1,815,404.00
Capital Outlay	300					
Purchase of ICT Equipment	300-1	98,040.36	-	-	-	-
Total Capital Outlay		98,040.36	-	-	-	-
TOTAL APPROPRIATIONS		3,243,616.59	1,568,830.47	3,585,318.13	5,154,148.60	4,806,871.84

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6. MUNICIPAL CIVIL REGISTRY OFFICE (MCRO)

Mandate : Implementation of 11202 on RA 3753 and Laws on Civil Registration

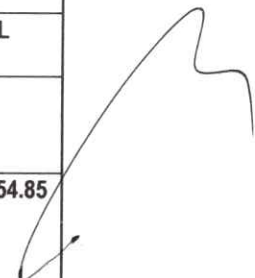
Vision : Provide Quality Civil Service Registration System

Mission : PROVIDE LGU the CRO Committed to deliver quality civil registry Documents

Organizational Outcome : Very satisfactory performance of function

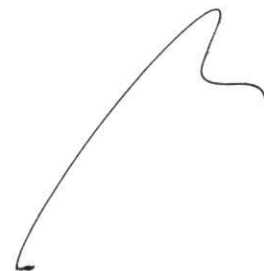
1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Outcome (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)
1000-000-3-1-12-056-000	LOCAL CIVIL REGISTRY MANAGEMENT PROGRAM							
	General Administration and Supervisory Services of the Civil Registrar's Office	Provision of administrative, financial, and supervisory support to ensure efficient and effective delivery of civil registry services,	Required administrative, financial, and compliance reports prepared and submitted on time	24 Barangays of the Municipality	2,745,704.85	126,950.00		2,872,654.85
	Mobile registration and information campaign	On-site registration of births, marriages, deaths, and other civil registry documents in barangays, schools, hospitals, and remote areas.	Increased registration coverage, especially in geographically isolated and disadvantaged areas (GIDAs) and enhanced public awareness of civil registry laws, rights, and services.	Barangays of the municipality		25,000.00		25,000.00
	Civil Registry Support Services	Registered and documented vital events (birth, marriage, death, and other civil registry documents) with timely issuance of certified copies, reports, and endorsements in accordance with civil registry laws, rules, and regulations.	Civil registry documents registered, processed, and issued within the prescribed period	Calendar year 2026		270,000.00		270,000.00
	Facilitation of Requested Civil Registry Security Papers (SECPA)	Processed and facilitated requests for PSA-issued civil registry documents in Security Paper (SECPA), including endorsements and authentications.	Timely provision of authenticated civil registry documents for legal and administrative use.	As the need Arises		6,000.00		6,000.00





AIP Ref. Outcome (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- 12-057-000	Capacity Building Development	Improved the skills and knowledge of staff involved in civil registry work.	Successfully attended seminars, trainings, workshops, and conventions	All as scheduled within the CY 2026		50,000.00		50,000.00
				SUB TOTAL - MCR	2,745,704.85	477,950.00	-	3,223,654.85
GENDER AND DEVELOPMENT								
1000-000-3-1- 12-058-000	Kasalan ng Bayan	Strengthened family ties and social cohesion through the celebration of marriage and enhanced protection and promotion of the rights and welfare of children	Successfully solemnized cohabiting couples (estimated 100 couples) through "KASALAN NG BAYAN" program and to legally legitimized their children	Kasalan ng Bayan conducted within the 1st Qtr. Of CY 2026		150,000.00		150,000.00
				SUB TOTAL - GAD	-	150,000.00	-	150,000.00
TOTAL PROPOSED BUDGET					2,745,704.85	627,950.00	-	3,373,654.85





MUNICIPAL CIVIL REGISTRY OFFICE (MCRO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	Total (6)	(Proposed) (7)
Personal Services	100					
Salaries - Regular	5-01-01-010	1,185,096.00	254,415.76	1,366,676.24	1,621,092.00	1,694,004.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	48,000.00	19,000.00	53,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	86,700.00	8,500.00	83,300.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	86,700.00	8,500.00	83,300.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	14,000.00	7,000.00	14,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	90,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	94,598.00	18,481.00	116,610.00	135,091.00	141,167.00
Year-End Bonus	5-01-02-140	104,582.00	-	135,091.00	135,091.00	141,167.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Medical Allowance	5-01-02-160	-	-	21,000.00	21,000.00	21,000.00
Performance-Based Bonus	5-01-02-990	61,488.70	-	87,809.15	87,809.15	91,758.55
Retirement and Life Insurance Premiums	5-01-03-010	142,211.52	26,638.82	167,892.22	194,531.04	203,280.48
Pag-ibig Contributions	5-01-03-020	23,701.92	4,450.09	27,971.75	32,421.84	33,880.08
PHILHEALTH Contributions	5-01-03-030	29,627.40	5,164.02	35,363.28	40,527.30	42,350.10
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,000.00	2,600.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-01-990	60,693.48	-	40,274.33	40,274.33	66,897.64
Total Personal Services		2,039,799.02	353,149.69	2,264,887.97	2,618,037.66	2,745,704.85
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	65,000.00	28,728.00	21,272.00	50,000.00	71,000.00
Training Expenses	5-02-02-010	10,000.00	-	8,000.00	8,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	70,000.00	39,000.00	11,000.00	50,000.00	64,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	5,000.00	-	5,500.00	5,500.00	-
Other Supplies and Materials Expenses	5-02-03-990	6,277.06	1,700.00	8,300.00	10,000.00	-
Postage and Courier Services	5-02-05-010	2,000.00	-	-	-	-
Telephone Expenses	5-02-05-020	7,200.00	-	6,000.00	6,000.00	7,200.00
Internet Subscription Expenses	5-02-05-030	20,000.00	8,023.00	11,977.00	20,000.00	20,000.00
Other General Services	5-02-12-990	270,000.00	130,843.48	139,156.52	270,000.00	270,000.00
Repair & Maint. - Machineries and Equipment	5-02-13-050	15,000.00	3,350.00	11,650.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	50,000.00	24,500.00	25,500.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	116,009.94	180,121.88	69,878.12	250,000.00	120,750.00
Total Maintenance & Other Operating Expenses		636,487.00	416,266.36	318,233.64	734,500.00	627,950.00
Capital Outlay						
Purchase of ICT Equipment		13,227.06	-	-	-	-
Total Capital Outlay		13,227.06	-	-	-	-
TOTAL APPROPRIATIONS		2,689,513.08	769,416.05	2,583,121.61	3,352,537.66	3,373,654.85



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7. MUNICIPAL BUDGET OFFICE (MBO)

Mandate : To promote the sound, efficient and effective management and utilization of municipal government resources.

Vision : To become an implementer of a sound budget that enhance transparency, accountability and public participation in local governance.

Mission : To ensure the equitable, prudent, transparent, and accountable allocation and use of public funds to improve the quality of life of its constituents.

Organizational Outcome : Sound and efficient management and better control of financial resources

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	PPA's 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)
1000-000-3-1-08-059-000	BUDGETING SERVICES PROGRAM							
	General Administration and Supervision Services	Efficient budget service delivery, timely response to budget matters, and effective management of financial resources	Successfully provided basic budget services on time and as the need arises	97% administered and supervised budgeting services and PPA's implemented within CY 2026	3,855,312.48	191,038.00	-	4,046,350.48
	Budget Preparation Services	> Prepared the Annual Budget FY 2027 of the municipality and submitted to the SB for enactment > Budget hearing conducted > Supplemental Budgets were prepared within the Calendar Year 2027	Successfully conducted budget Hearing, consolidated budget proposals and submitted to TSP for approval	24 sets of Annual Budget Prepared ad submitted before the set deadline of October 16, 2026		35,000.00		35,000.00
	Review of the Barangay Annual and Supplemental budgets	Reviewed the Barangay Annual and Supplemental Budgets, SK ABYIP and Expenditure Programs	Successfully provided technical assistance to barangays; in the computation of PS increase, Income Estimates and preparation of Barangay Expenditure Program	Workshop conducted for 24 barangays by the end of 3rd quarter of 2026		10,000.00		10,000.00

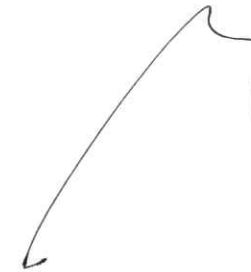


AIP Ref. Code (1)	PPA's Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	Budget Implementation Services	> Obligation requests issued and prepared as transactions arises > Timely release of funds to various offices > Fund flow managed to ensure availability for priority projects	Successfully issued OBRs / CAFOA to ensure fast flow of transactions and timely implementation of PPAs	FY 2026		30,000.00		30,000.00
	Financial Reporting and Budget Monitoring	Monitored budget implementation ensuring compliance with laws and regulations	Accurately prepared regular financial reports: SAAOB, ARO, and tracked budget performance identifying areas for improvement	FY 2026		15,000.00		15,000.00
	Full Disclosure Policy Programs	Prepared, Collected and posted 14 FDP documents 20 days after the end of each year into the FDP Portal and LGU Website	Prepared, Collected and posted FDP documents into the FDP Portal and LGU Website	14 FDP Documents posted 20 days after the end of each quarter		15,000.00		15,000.00
	Public Financial Management Services	Prepared and submitted the Public Financial Management Improvement Plan (PFMIP) and Public Financial Management Accomplishment Report (PFMAR) of the LGU	Successfully attended PFMAT updates training/seminars and submitted the Public Financial Management Improvement Plan (PFMIP) and Public Financial Management Accomplishment Report (PFMAR) of the LGU	Enhanced PFMAT learning and implemented proposed PPAs for CY 2025		22,000.00		22,000.00
	Budgeting Support Services	Hired job order and services rendered effectively and efficiently	Successfully assigned support staff to do budgeting support functions	100% OBRs recorded, and forwarded to the accounting office within FY 2026		125,000.00		125,000.00

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AIP Ref. Code (1)	PPA's 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)
	Budget Management Programs and Services	Attended/conducted budgeting related programs and activities	Successfully attended all budgeting activities and programs as the need arises	FY 2026		150,000.00		150,000.00
1000-000-3-1- 08-060-000	Capacity Building Development	Capacitated and enhanced budget personels and staff skills and knowledge provided with training and development opportunities	Successfully attended trainings and seminars as required, evidenced by proof of attendance	95% of capdev activities attended as scheduled within the calendar year 2026		130,000.00		130,000.00
				TOTAL PROPOSED BUDGET	3,855,312.48	723,038.00	-	4,578,350.48





MUNICIPAL BUDGET OFFICE (MBO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	Total (6)	(Proposed) (7)
Personal Services	100					
Salaries - Regular	5-01-01-010	1,550,868.00	753,869.88	1,622,826.12	2,376,696.00	2,374,812.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	72,000.00	33,000.00	87,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	86,700.00	42,075.00	49,725.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	86,700.00	42,075.00	49,725.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	21,000.00	21,000.00	14,000.00	35,000.00	35,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	135,000.00	-	-	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	124,048.00	152,095.00	45,963.00	198,058.00	197,901.00
Year-End Bonus	5-01-02-140	137,656.00	-	-	198,058.00	197,901.00
Cash Gift	5-01-02-150	15,000.00	-	-	25,000.00	25,000.00
Medical Allowance	5-01-02-160	-	14,000.00	-	35,000.00	35,000.00
Performance-Based Bonus	5-01-02-990	79,764.10	-	-	128,737.70	128,635.65
Retirement and Life Insurance Premiums	5-01-03-010	186,104.16	90,633.96	194,569.56	285,203.52	284,977.44
Pag-ibig Contributions	5-01-03-020	29,048.46	14,767.04	32,766.88	47,533.92	47,496.24
PHILHEALTH Contributions	5-01-03-030	38,548.80	19,447.48	39,969.92	59,417.40	59,370.30
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,700.00	4,300.00	6,000.00	6,000.00
Other Personnel Benefits	5-01-01-990	60,000.00	-	60,271.58	60,271.58	134,618.85
Total Personal Services		2,626,037.52	1,184,663.36	2,598,912.76	3,783,576.12	3,855,312.48
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	177,365.00	30,130.00	104,870.00	135,000.00	130,000.00
Training Expenses	5-02-02-010	15,000.00	4,800.00	35,200.00	40,000.00	45,000.00
Office Supplies Expenses	5-02-03-010	47,078.00	-	51,000.00	51,000.00	67,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	24,325.93	2,040.00	21,960.00	24,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	8,194.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	7,200.00	3,600.00	8,400.00	12,000.00	7,200.00
Internet Subscription Expenses	5-02-05-030	11,000.00	7,003.00	5,997.00	13,000.00	16,000.00
Other General Services	5-02-12-990	104,158.15	43,717.68	-	120,000.00	125,000.00
Repair & Maint. - Machineries and Equipment	5-02-13-050	104,371.00	2,678.16	17,321.84	20,000.00	20,000.00
Subscription Expenses - PPMP	5-02-99-990	-	13,500.00	-	54,000.00	-
Representation Expenses	5-02-99-030	26,084.00	17,703.00	-	80,000.00	50,000.00
Other MOOE	5-02-99-990	50,000.00	9,000.00	232,308.67	241,308.67	237,838.00
Total Maintenance & Other Operating Expenses		574,776.08	134,171.84	661,136.83	795,308.67	723,038.00
Capital Outlay						
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		3,200,813.60	1,318,835.20	3,260,049.59	4,578,884.79	4,578,350.48

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8. MUNICIPAL ACCOUNTING OFFICE

Mandate : To provide reliable financial statements as basis for decision making and provide financial transparency to the general public.

Vision : Attain an unqualified audit opinion from the Commission on Audit

Mission : To be able to provide all stakeholders of a fair presentation of Financial Statements in accordance with PPSAS.

Organizational Outcome : Minimal audit observation memos, no suspensions and or disallowance from COA

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	PPA's 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)
	ACCOUNTING SERVICES PROGRAM							
1000-000-3-1-07-061-000	General administration and supervision services	Rendered effectively and efficiently basic accounting services	Successfully provided accounting services in all financial transactions on time as the need arises without error, based on GAAP	Calendar Year 2026	4,614,514.99	83,810.00		4,698,324.99
		Approved financial transactions and check issuance	Properly accounted, recorded and segregated all Barangay Financial transactions	24 Barangays for calendar year 2026		5,000.00		5,000.00
		Approved payment vouchers	Number of disbursement vouchers reviewed, checked and analyzed as to completeness of supporting documents, and as to propriety and validity of transactions	All vouchers transacted within the Calendar Year 2026		5,000.00		5,000.00
		Well accounted collections	Accurately prepared journal entries of collections and posted to its respective funds	Calendar Year 2026		5,000.00		5,000.00

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AIP Ref. Code (1)	PPA's 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)
		Released/disbursed salaries and wages to employees	Successfully prepared cash advances montly for regular and contractual employees and semi-monthly for casuals and JO's	January to December 2026		5,000.00		5,000.00
		Updated remittances of LGU monthly obligations	Accurately prepared summary of remittances for GSIS, SSS, PHIC, Pag-ibig, Loans, Withholding Taxes, etc.	Calendar Year 2026		5,000.00		5,000.00
		Bookbinded/filed accounting documents	Properly segregated vouchers, payrolls and collections per fund monthly	Calendar Year 2026		4,000.00		4,000.00
		Approved quarterly and annual financial statements	Accurately prepared financial statements quarterly or as the need arises for GF, SEF, TF and Barangay Fund	Calendar Year 2026		3,000.00		3,000.00
		COA Received Transmittal	Submitted to COA Annual Financial Statements and binded disbursement vouchers, payrolls and collections	Calendar Year 2026 for GF, SEF and TF		3,000.00		3,000.00
	Accounting Support Services	Rendered effectively and efficiently support services	Successfully assigned accounting support staff to do accounting functions as needed	Calendar Year 2026		320,000.00		320,000.00
1000-000-3-1-07-062-000	Capacity Building Development Program	Capacitated and enhanced learning of accounting staff applicable to the job	Successfully attended trainings and seminars as required, evidenced by proof of attendance	95% attended capdev activities as scheduled for CY 2026		180,000.00		180,000.00
			TOTAL PROPOSED BUDGET		4,614,514.99	618,810.00	-	5,233,324.99



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MUNICIPAL ACCOUNTING OFFICE (MAccO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	Total (6)	(Proposed) (7)
Personal Services	100					
Salaries - Regular	5-01-01-010	2,215,093.00	1,344,074.20	1,333,053.80	2,677,128.00	2,789,208.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	144,000.00	96,909.09	95,090.91	192,000.00	192,000.00
Representation Allowance	5-01-02-020	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	42,000.00	56,000.00	-	56,000.00	56,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	225,000.00	-	40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-140	149,688.47	222,802.00	292.00	223,094.00	232,434.00
Year-End Bonus	5-01-02-140	179,582.00	-	223,094.00	223,094.00	232,434.00
Cash Gift	5-01-02-150	30,000.00	-	40,000.00	40,000.00	40,000.00
Medical Allowance	5-01-02-160	-	56,000.00	-	56,000.00	56,000.00
Performance-Based Bonus	5-01-02-990	115,270.35	-	145,011.10	145,011.10	151,082.10
Retirement and Life Insurance Premiums	5-01-03-010	243,373.39	161,282.88	159,972.48	321,255.36	334,704.96
Pag-ibig Contributions	5-01-03-020	40,331.68	26,881.44	26,661.12	53,542.56	55,784.16
PHILHEALTH Contributions	5-01-03-030	49,510.04	33,415.28	33,512.92	66,928.20	69,730.20
Employees Compensation Insurance Premiums	5-01-03-040	5,900.00	4,900.00	4,700.00	9,600.00	9,600.00
Other Personnel Benefits	5-01-01-990	116,452.42	-	62,858.25	62,858.25	171,937.57
Total Personal Services		3,729,601.35	2,094,064.89	2,256,046.58	4,350,111.47	4,614,514.99
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	172,250.58	90,124.98	59,875.02	150,000.00	130,000.00
Training Expenses	5-02-02-010	46,437.27	10,400.00	39,600.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	10,140.00	700.00	28,300.00	29,000.00	40,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	6,000.00	-	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,521.31	-	-	-	-
Telephone Expenses	5-02-05-020	6,000.00	3,600.00	3,500.00	7,100.00	7,200.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,656.79	10,343.21	17,000.00	17,000.00
Other General Services	5-02-12-990	226,682.52	123,738.11	106,261.89	230,000.00	320,000.00
Repair & Maint. - Machineries and Equipment	5-02-13-050	19,464.38	12,915.01	21,084.99	34,000.00	34,000.00
Subscriptions Expenses	5-02-99-070	60,000.00	15,000.00	45,000.00	60,000.00	-
Other MOOE	5-02-99-990	30,000.00	9,213.00	20,787.00	30,000.00	10,610.00
Total Maintenance & Other Operating Expenses		595,496.06	272,347.89	344,752.11	617,100.00	618,810.00
Capital Outlay		-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		4,325,097.41	2,366,412.78	2,600,798.69	4,967,211.47	5,233,324.99



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9. MUNICIPAL TREASURER'S OFFICE

Mandate: Custody of Funds and Collect Taxes

Vision : Effective and efficient in Tax Collection, Procurement and Financial Management.

Mission : Ensure Effective and Efficient in Tax Assessment, Collection, Procurement and Financial Management and to hasten a client friendly environment.

Org'l. Outcome: Effective and Efficient Collection of Taxes.

1. Proposed New Appropriation by Program, Activity and Project

AIP Ref. Code	PPA Description	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR/OUTPUT INDICATOR	TARGET	Proposed Budget for the Year 2026			
					PS	MOOE	CO / FE	TOTAL
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000-000-3-1-05-063-000	Treasury Services Program							
	General Administration and supervision Services	Delivered basic services	Services successfully provided safe space and on time or as the need arises	Calendar year 2026	8,083,024.04	846,717.00		8,929,741.04
	Treasury Support Services	Support services rendered	Successfully performed support for collection and disbursements services	Calendar year 2026	-	620,000.00	-	620,000.00
	Collection Drive and Tax Campaign on Real Property Tax	Taxpayers awareness will lead to high efficiency rate of collection	Conducted Collection Drive and Tax campaign on Real property Tax	Calendar year 2026	-	114,500.00	-	114,500.00
	Collection Drive, Inspection and Tax Campaign on Business Tax	Taxpayers awareness will lead to high efficiency rate of collection	Conducted Collection Drive, inspection and Tax campaign on Business Tax	Calendar year 2026	-	66,700.00	-	66,700.00



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AIP Ref. Code	PPA Description	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR/OUTPUT INDICATOR	TARGET	Proposed Budget for the Year 2026			
					PS	MOOE	CO / FE	TOTAL
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Participate in Business One stop shop on Business taxes & other regulatory fees & charges during renewals and during mini-BOSS in the barangay	High efficiency rate of collection	Participated One stop shop on Business taxes & other regulatory fees & charges (acquired seal of weights and measures)	Calendar year 2026		25,000.00		25,000.00
	Local Revenue Code Updating	Updated and legally enacted local revenue code that reflects revised tax rates, fees, and regulations to improve local revenue generation and ensure legal compliance	Updated the Local Revenue Code	Calendar year 2026	-	15,000.00	-	15,000.00
	Enhanced Tax Collection Services	Increased revenue collection and reduce delinquency rates	Successfully acquired 1 unit three-wheeled vehicle (Umbak)	Calendar year 2026			300,000.00	300,000.00
1000-000-3-1-05-064-000	Capacity Building Program	Enhanced and updated learning as required to the job	Successfully participated seminars, workshops conference, trainings, Bench Marking and conventions as scheduled with proof of attendance	85% of capacity building activities attended within the calendar year 2026	-	110,000.00	-	110,000.00
				SUB TOTAL	8,083,024.04	1,797,917.00	300,000.00	10,180,941.04





AIP Ref. Code	PPA Description	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR/OUTPUT INDICATOR	TARGET	Proposed Budget for the Year 2026			
					PS	MOOE	CO / FE	TOTAL
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
SPECIAL PURPOSE APPROPRIATIONS								
	20% LOCAL DEVELOPMENT FUND							
1000-000-3-1-05-065-000	Debt Servicing	Updated payment to reduced loan payable	Successfully paid monthly Loan Amortization	100 % of loan amortizations for CY 2026 were paid & updated monthly	-	-	25,500,000.00	25,500,000.00
				TOTAL 20% DF	-	-	25,500,000.00	25,500,000.00
			TOTAL PROPOSED BUDGET		8,083,024.04	1,797,917.00	25,800,000.00	35,680,941.04



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MUNICIPAL TREASURER'S OFFICE (MTO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year -2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
Personal Services	100					
Salaries - Regular	5-01-01-010	3,672,976.14	1,833,354.70	2,854,481.30	4,687,836.00	4,890,732.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	263,545.45	146,000.00	190,000.00	336,000.00	336,000.00
Representation Allowance	5-01-02-020	86,700.00	45,900.00	110,700.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	86,700.00	45,900.00	110,700.00	156,600.00	156,600.00
Clothing Allowance	5-01-02-040	77,000.00	91,000.00	7,000.00	98,000.00	98,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	503,000.00	-	70,000.00	70,000.00	70,000.00
Hazard Pay	5-01-02-110	-	-	1,500.00	1,500.00	1,500.00
Mid-Year Bonus	5-01-02-140	261,502.00	286,930.00	103,723.00	390,653.00	407,561.00
Year-End Bonus	5-01-02-140	289,944.00	-	390,653.00	390,653.00	407,561.00
Cash Gift	5-01-02-150	55,000.00	-	70,000.00	70,000.00	70,000.00
Medical Allowance	5-01-02-160	-	35,000.00	63,000.00	98,000.00	98,000.00
Performance-Based Bonus	5-01-02-990	169,767.65	-	253,924.45	253,924.45	264,914.65
Retirement and Life Insurance Premiums	5-01-03-010	390,125.56	210,781.08	351,759.24	562,540.32	586,887.84
Pag-ibig Contributions	5-01-03-020	65,085.35	35,130.18	58,626.54	93,756.72	97,814.64
PHILHEALTH Contributions	5-01-03-030	79,392.40	43,912.91	73,282.99	117,195.90	122,268.30
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	7,300.00	9,500.00	16,800.00	16,800.00
Other Personnel Benefits	5-01-04-990	222,000.00	-	119,056.00	119,056.00	301,784.61
Total Personal Services		6,235,938.55	2,781,208.87	4,837,906.52	7,619,115.39	8,083,024.04
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	331,350.00	159,276.84	68,280.16	227,557.00	235,000.00
Training Expenses	5-02-02-010	121,340.00	35,200.00	51,340.00	86,540.00	134,500.00
Office Supplies Expenses	5-02-03-010	102,900.00	34,905.00	73,285.00	108,190.00	100,000.00
Accountable Forms Expenses	5-02-03-020	139,800.00	153,000.00	780.00	153,780.00	150,000.00
Fuel, Oil & Lubricants	5-02-03-090	100,356.79	30,712.55	79,705.45	110,418.00	110,000.00
Other Supplies & Materials Expenses	5-02-03-990	69,800.00	11,930.00	64,850.00	76,780.00	137,700.00
Postage and Courier Expenses	5-02-05-010	2,000.00	362.00	1,838.00	2,200.00	2,000.00
Internet Subscription Expenses	5-02-05-030	13,999.00	7,000.00	9,434.00	16,434.00	17,000.00
Telephone Expenses	5-02-05-020	6,600.00	3,600.00	4,320.00	7,920.00	7,200.00
Other General Services	5-02-12-990	463,244.22	279,383.18	342,616.82	622,000.00	620,000.00
Repair & Maintenance - Building & Other Structures	5-02-13-040	38,000.00		42,845.00	42,845.00	-
Repair & Maint. - Machinery and Equipment	5-02-13-050	16,250.00	13,700.00	4,560.00	18,260.00	50,000.00
Repair & Maint. - Motor & Transportation Equipment	5-02-13-060	28,475.00	-	31,955.00	31,955.00	30,000.00
Repair & Maint. - Furniture & Fixtures	5-02-13-070	32,785.00	-	36,520.00	36,520.00	30,000.00



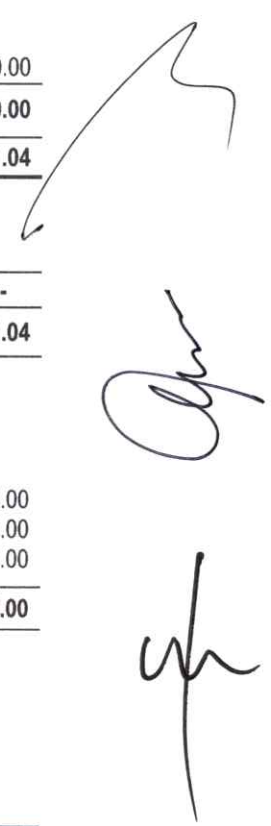
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Object of Expenditure (1)	Account Code (2)	Past Year -2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
Advertising/Marketing Expenses	5-02-99-010	5,264.00	1,000.00	4,300.00	5,300.00	5,000.00
Representation Expenses	5-02-99-030	58,660.00	41,598.00	22,312.00	63,910.00	85,000.00
Subscription Expenses	5-02-99-070	96,800.00	15,000.00	91,491.00	106,491.00	-
Other MOOE	5-02-99-990	68,254.08	5,950.00	47,180.00	53,130.00	84,517.00
Total Maintenance & Other Operating Expenses		1,695,878.09	792,617.57	977,612.43	1,770,230.00	1,797,917.00
Capital Outlay	300					
Purchase of 3 Wheeled Vehicle	1-07-06-010	-	-	-	-	300,000.00
Total Capital Outlay		-	-	-	-	300,000.00
Sub -Total		7,931,816.64	3,573,826.44	5,815,518.95	9,389,345.39	10,180,941.04
FINANCIAL EXPENDITURE (MOOE)						
Debt Service (Principal)	2-01-02-040	6,946,638.01	-	-	-	-
Sub -Total		6,946,638.01	-	-	-	-
TOTAL		14,878,454.65	3,573,826.44	5,815,518.95	9,389,345.39	10,180,941.04
SPECIAL PURPOSE APPROPRIATIONS						
20% Development Fund	20					
FINANCIAL EXPENDITURE						
Debt Service - Principal	2-01-02-040	9,066,000.00	6,055,771.16	11,947,677.83	18,003,448.99	18,200,000.00
Interest Expenses	5-03-01-020	3,346,053.10	2,235,930.52	6,671,545.73	8,907,476.25	7,100,000.00
Gross Receipt Tax	5-03-01-990	34,132.95	57,482.71	31,592.05	89,074.76	200,000.00
Total - 20% Development Fund		12,446,186.05	8,349,184.39	18,650,815.61	27,000,000.00	25,500,000.00

1. Use and Release of Fund

- 1.1. The list of proposed priority development programs and projects under the Treasurer's Office as integral part of the Annual Budget herein provided is funded under the 20% Development Fund which contribute to the attainment of desirable socio-economic and environmental management outcome and partake the nature of investment and capital expenditure of the municipality PROVIDED, that the programs and projects is in line with the approved 2026 Annual Investment Plan, PROVIDED FURTHER, that the utilization of the amount herein appropriated shall be used in accordance with the updated provisions of DILG-DBM JMC NO. 2017-1 dated February 22, 2017.

TOTAL APPROPRIATIONS		27,324,640.70	11,923,010.83	24,466,334.56	36,389,345.39	35,680,941.04
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10. MUNICIPAL ASSESSOR'S OFFICE

Mandate : * Implementation of Sec. 472, Article III, Title Five, Book III of the Local Government Code of 1991
 * Ensure all laws and policies governing the appraise and assessment of real properties for taxation, purposes are properly executed
 * Exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU concerned
 * Issue upon request of any interested party, certified copies of assessments records of real property and all other records relative to its assessment

Vision : Provide appraisal and assessment of real property for taxation purposes

Mission : Provide fast and efficient service to the declared owner of real property.

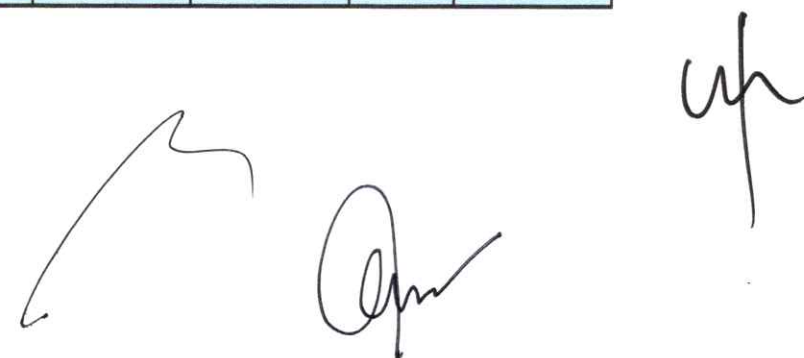
Org'l. Very Satisfactory Assessment Service

AIP Ref. 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	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-9								
1000-000-3-1-06-067-000	ASSESSMENT OF REAL PROPERTY SERVICES PROGRAM							
	General administration and supervision services	Services rendered	Successfully implemented PPA's and rendered services on time as the need arises	Calendar Year 2025	2,982,512.73	101,426.00		3,083,938.73
	Appraisal and Assessment of Real Property	>Prepared Tax Declaration of appraised and assessed real properties for submission to PAssO for approval >Increased collection of Real Property Tax	Conducted appraisal and assessment of Real Properties within the municipality	P 10,000,000.00 Assessed value for CY 2025		50,000.00		50,000.00
	Tax Mapping Operations	Updated municipality Tax Map Control Roll (TMCR)	Conducted ocular inspection of Real Properties, assigned PIN, and recorded on TMCR	All assessed, appraised and approved declarations of real properties		26,724.00		26,724.00
	Assessment Support Services	Support services rendered	Successfully rendered services on the implementation of PPA's	Calendar Year 2025		254,536.00		254,536.00
	Ocular inspection of Real Properties	Updated assessment of Real Properties	Conducted visit and inspection to identified Real Properties	Inspected within the calendar year		45,000.00		45,000.00

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AIP Ref. 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	MOOE	CO	Total
					(6)	(7)	(8)	(9)
1000-000-3-1-06-068-000	Capacity Building Development	Capacitated, enhanced learning skills of assessment staff and personnels	Number of trainings, seminars, conventions and meetings attended with proof of attendance	95% attended as scheduled within the calendar year		150,000.00		150,000.00
				SUB TOTAL - MAssO	2,982,512.73	627,686.00	-	3,610,198.73
GENDER AND DEVELOPMENT								
1000-000-3-1-06-069-000	Real Property Awareness and Gender Sensitivity Program	Reduced gender-based barriers to property ownership and equal access to property rights for men and women and marginalized groups	Conducted "Orientation on Real Property Awareness and Gender Sensitivity Program" to the co-owners with focused discussion on Real Property Ownership and Responsibility Awareness for conjugal or co-ownership Real Property	85% Oriented / well-informed Real Property Taxpayers on their right and obligations on their owned Real Properties (Men - 100; and women - 100) within the 1st semester of CY, 2026		100,000.00		100,000.00
				SUB TOTAL - GAD	-	100,000.00	-	100,000.00
			TOTAL PROPOSED BUDGET		2,982,512.73	727,686.00	-	3,710,198.73



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MUNICIPAL ASSESSOR'S OFFICE (MAssO)

2. Proposed New Appropriations by object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	(Estimate) (6)	(Estimate) (7)
Personal Services	100					
Salaries - Regular	5-01-01-010	1,619,246.00	787,918.25	948,733.75	1,736,652.00	1,795,272.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	96,000.00	43,000.00	53,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	28,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	180,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-140	129,019.00	116,281.00	28,440.00	144,721.00	149,606.00
Year-End Bonus	5-01-02-140	143,258.00	-	144,721.00	144,721.00	149,606.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Medical Allowance	5-01-02-160	-	7,000.00	21,000.00	28,000.00	28,000.00
Performance-Based Bonus	5-01-02-990	83,862.35	-	94,068.65	94,068.65	97,243.90
Retirement and Life Insurance Premiums	5-01-03-010	194,309.52	93,727.95	114,670.29	208,398.24	215,432.64
Pag-ibig Contributions	5-01-03-020	32,384.92	15,758.36	18,974.68	34,733.04	35,905.44
PHILHEALTH Contributions	5-01-03-030	39,836.07	19,366.77	24,049.53	43,416.30	44,881.80
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,200.10	2,599.90	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990	80,000.00	-	42,315.00	42,315.00	114,164.95
Total Personal Services		2,824,115.86	1,198,052.43	1,631,372.80	2,829,425.23	2,982,512.73
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	120,750.00	135,682.00	72,318.00	208,000.00	185,000.00
Training Expenses	5-02-02-010	86,451.00	20,653.97	79,346.03	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	45,960.00	23,199.00	8,525.00	31,724.00	31,724.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	20,251.25	5,638.00	54,362.00	60,000.00	40,000.00
Other Supplies Expenses	5-02-03-990	4,300.00	-	2,000.00	2,000.00	-
Telephone Expenses	5-02-05-020	6,000.00	3,600.00	2,400.00	6,000.00	7,200.00
Internet Subscription Expenses	5-02-05-030	12,000.00	6,997.00	5,003.00	12,000.00	12,000.00
Other General Services	5-02-12-990	293,108.67	-	269,536.00	269,536.00	269,536.00
Repair & Maint. - Machinery and Equipment	5-02-13-050	11,000.00	1,350.00	8,650.00	10,000.00	10,000.00
Repair and Maint. -Motor and Transportation Equipment	5-02-13-060	2,407.00	985.00	14,015.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	-	-	100,000.00	100,000.00	40,000.00
Subscription Expenses	5-02-99-070	70,000.00	36,960.00	33,040.00	70,000.00	-
Other MOOE	5-02-99-990	-	-	-	-	67,226.00
Total Maintenance & Other Operating Expenses		672,227.92	235,064.97	649,195.03	884,260.00	727,686.00
TOTAL APPROPRIATIONS		3,496,343.78	1,433,117.40	2,280,567.83	3,713,685.23	3,710,198.73



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11. MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)

Mandate : Policy Formulation, Programming, Planning, Administration and Implementation of Disaster Risk Reduction and Management Programs, Projects and Activities

Vision : Safe, secured and resilient community with sustained Disaster Risk Reduction and Management programs.

Mission : To protect lives and properties through sustainable awareness, efficient services, appropriate utilization of resources and structures and provision of quick response to any disaster

Organizational Outcome: Resilient Hinatuanons

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code	PPA's	Major Final Output	Performance /	Target for the	Proposed Budget for the Budget Year			
	Description		Output Indicator		PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM							
9000-000-3-2-11-023-000	General Administration and Supervision Services	Implemented PPAs and other related disaster preparedness and response	Implemented PPAs and other related disaster preparedness and response activities	Within the Calendar Year 2026	3,599,990.99	875,876.00		4,475,866.99
9000-000-3-2-11-024-000	MDRRMO Support Services	Provided and assigned personnel for PPAs successful implementation	Provided and assigned personnel for PPAs successful implementation	Within the Calendar Year 2026		1,200,000.00		1,200,000.00
			SUB TOTAL - MDRRMO		3,599,990.99	2,075,876.00	-	5,675,866.99



5% MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code	PPA's	Major Final Output	Performance /	Target for the	Proposed Budget for the Budget Year			
	Description		Output Indicator		PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MDRRMF (5%) : SPECIAL PURPOSE APPROPRIATION								
	Quick Response Fund					-	-	-
9000-000-3-2-11-001-000	Quick Response Fund (30% of 5%)	Immediate and effective response to disasters and emergencies too reduce loss of lives, properties, and restore essential services	Timeliness of QRF utilization for emergency response.	As the need arises depending on the scope of the damage incurred		4,908,329.08	-	4,908,329.08
				SUB-TOTAL (30% OF 5%)		4,908,329.08	-	4,908,329.08
	Disaster Prevention and Mitigation					-	-	-
9000-000-3-2-11-000-001	Construction/Rehabilitation of Flood Control and Drainage Systems	Rehabilitated the flood control and drainage systems of the poblacion barangays to reduce flooding incidents and protection of lives, properties, and livelihoods to the identified high-risk areas	Flood control and drainage projects completed in the identified flood prone poblacion barangays	Within the CY 2026		-	1,000,000.00	1,000,000.00
9000-000-3-2-11-000-002	Construction of Prototype DRR-CCA Stilt House	Constructed of Prototype DRR-CCA Stilt House	Prototype DRR-CCA Stilt House Completed			-	200,000.00	200,000.00
9000-000-3-2-11-002-000	Purchase of Relocation Site for Vulnerable Areas	Purchaesd of Relocation Site for Vulnerable Areas	Relocated vulnerable barangays			-	2,000,000.00	2,000,000.00
9000-000-3-2-11-003-000	Enhancement of the Early Warning System (SIREN)	Enhanced and relocated of the existing SIREN	Timeliness and audibility of siren activation during emergencies.	Within the CY 2026		-	100,000.00	100,000.00

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AIP Ref. Code	PPA's	Major Final Output	Performance /	Target for the	Proposed Budget for the Budget Year			
	Description		Output Indicator		PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-2-11-004-000	Insurance Premium Payment for the DRRM-CCAM Buildings and Facilities	Paid DRRM-CCAM buildings and facilities insurance premiums	Availability of active insurance coverage for DRRM-CCAM facilities	Within the CY 2026		100,000.00	-	100,000.00
9000-000-3-2-11-004-000	Insurance Premium payment for the Emergency Response Teams and Accredited Volunteers as Force Multipliers	Paid Emergency Response Teams and Accredited Volunteers insurance premiums	Availability of active insurance coverage for response teams and volunteers.	Within the CY 2026		50,000.00	-	50,000.00
9000-000-3-2-11-004-000	Comprehensive Insurance payment for the Emergency Vehicles and Equipment	Paid comprehensive insurance premiums for the emergency vehicles and equipment	Availability of active insurance coverage for vehicles and equipment	Within the CY 2026		100,000.00	-	100,000.00
9000-000-3-2-11-005-000	Community Environmental Clean-Up Drive Program	Conducted community-wide environmental clean-up activities for a cleaner and safer public spaces	Environmental clean-up activities conducted.	Within the CY 2026		45,000.00	-	45,000.00
9000-000-3-2-11-006-000	Reforestation and Mangrove Planting Program	Conducted reforestation and mangrove planting to enhance ecosystem resilience on the coastal and upland areas	Reforested and planted with mangroves in the community.	Within the CY 2026		45,000.00	-	45,000.00
			Sub-Total for Prevention and Mitigation		-	340,000.00	3,300,000.00	3,640,000.00



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AIP Ref. Code	PPA's	Major Final Output	Performance /	Target for the	Proposed Budget for the Budget Year			
	Description		Output Indicator		PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Disaster Preparedness							-
9000-000-3-2-11-007-000	Barangay Disaster Risk Reduction and Management and Climate Change Adaptation and Mitigation Orientation	Conducted BDRRM and CCAM orientations in all Barangays to increase knowledge and skills to the re-elected and newly elected barangay officials	24 Barangays Officials participated in the DRRM-CCAM orientation.	Conducted by the end of 4th quarter 2026		180,000.00	-	180,000.00
9000-000-3-2-11-008-000	MDRRMO Operation and Management Support Program	Smooth operation and management of the operation center	Successfully manage and operation center	CY 2026		307,800.00		307,800.00
9000-000-3-2-11-009-000	Capacity Building Development Activities for the Emergency Response Teams and to other force multipliers	Provided capacity building development activities such as First Aid with Basic Life Support, Water Search and Rescue Training, for the Emergency Response Teams and other force multipliers	Capacity building activities successfully conducted for response teams and force multipliers.	Within the CY 2026		130,000.00		130,000.00
9000-000-3-2-11-010-000	Strengthening MDRRM Councils	Approved minutes, resolutions, and agendas well taken	MDRRM Council meetings successfully conducted	Regularly conducted every quarter and special meeting will be conducted as need arises		100,000.00		100,000.00
9000-000-3-2-11-011-000	Strengthening BDRRM Focal Persons	Well-informed BDRRMC Focals on the updates of DRRM concerns	Successfully conducted regular meeting and as the need arises	CY 2026		50,000.00		50,000.00
9000-000-3-2-11-012-000	Strengthening BDRRM Councils	Strengthened BDRRMC Operations and readiness in all barangays within their respective areas of responsibilities	Successfully provided incentives to BDRRM Focals quarterly	Within the CY 2026		250,000.00	-	250,000.00



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AIP Ref. Code	PPA's	Major Final Output	Performance /	Target for the	Proposed Budget for the Budget Year			
	Description		Output Indicator		PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-2-11-013-000	Information, Education, and Communication (IEC) Campaign and conduct of Drills for Schools, Stakeholders, and Communities	Increased awareness and preparedness of communities, schools, and stakeholders through the conduct of IEC sessions and drills	Extent of awareness and preparedness enhanced through IEC and drills.	Conducted every quarter or as the need arises		125,000.00	-	125,000.00
9000-000-3-2-11-014-000	Formulation of Earthquake Contingency Plan	Finalized, approved, and disseminated Earthquake Contingency Plan	Availability of approved earthquake contingency plan	Conducted by the end of 2nd Quarter 2026		300,000.00		300,000.00
9000-000-3-2-11-015-000	Support to the Fire Prevention Month Celebration including Formation of Community Fire Auxilliary Group (CFAG) and Formulation of Community Fire Protection Plan (CFPP)	Increased public awareness and participation in fire prevention activities, contributing to reduced fire incidents and enhanced community safety and formation of CFAG and formulation of CFPP	Completion of CFPP and CFAG successfully formulated and organized	Conducted by the end of 1st Quarter 2026		200,000.00		200,000.00
9000-000-3-2-11-016-000	National Disaster Resilience Month Celebration	Successfully conducted National Disaster Resilience Month activities that enhanced public awareness, promoted disaster preparedness, and strengthened community participation in building a disaster-resilient community	NDRM activities successfully conducted and supported	Conducted by the month of July 2026		340,000.00		340,000.00
9000-000-3-2-11-017-000	Barangay-Based Rescuelympics	Improved competencies of barangay responders through successful conduct of TeamBulig	Successfully conducted the TeamBulig 2026	Conducted within 3rd Quarter		420,000.00		420,000.00
9000-000-3-2-11-018-000	Procurement of DRRM-related Operations Equipment, Supplies, and Tools	Procured essential DRRM equipment, tools, and supplies to enhancing disaster preparedness and response capability	Availability of procured DRRM operations equipment and supplies.	Within the CY 2026		-	100,000.00	100,000.00

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AIP Ref. Code	PPA's	Major Final Output	Performance /	Target for the	Proposed Budget for the Budget Year			
	Description		Output Indicator		PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-2-11-019-000	Procurement of Communication Equipment for DRRM Operations	Early warning signages installed and maintained in all critical areas, improving public awareness, evacuation guidance, and disaster response readiness.	Availability of functional communication equipment for DRRM	Within the CY 2026			100,000.00	100,000.00
9000-000-3-2-11-020-000	Procurement, Installation, and Maintenance of Early Warning Signages	Early warning signages installed and maintained in all critical areas, improving public awareness, evacuation guidance, and disaster response readiness.	Availability of functional and well-maintained early warning signages	Within the CY 2026			50,000.00	50,000.00
9000-000-3-2-11-021-000	Repair and Maintenance of Rescue Vehicles and Other Machinery and Equipment	Fully functional rescue vehicles maintained and repaired regularly to ensure operational readiness and safety during emergencies.	Availability of operational rescue vehicles for emergency response	Within the CY 2026		500,000.00		500,000.00
9000-000-3-2-11-022-000	Support to the Gawad Kalasag Seal and Seal of Good Local Governance (SGLG)	Improved local governance and disaster risk management systems that lead to the successful attainment of the Gawad Kalasag Seal and Seal of Good Local Governance (SGLG).	Extent of compliance with Gawad Kalasag and SGLG requirements	Within the CY 2026		100,000.00		100,000.00
9000-000-3-2-11-023-000	Improvement of MDRRMC Operations Center	Constructed billeting quarter for rescuers	Successfully constructed billeting quarter for rescuers by the end of 1st quarter 2026	Within the CY 2026			250,000.00	250,000.00
9000-000-3-2-11-023-000	Support to the Municipal Health Office for the Implementation of DRRM	Strengthened health emergency response system and ensured continuous delivery of health services during disasters which contributes to the overall disaster resilience of the community	Extent of support provided to the Municipal Health Office for DRRM-H.	Within the CY 2026		50,000.00		50,000.00
9000-000-3-2-11-024-000	Prepositioning and Stockpiling of Relief Supplies	Readily available relief supplies in identified storage hubs to enable prompt and efficient distribution during disasters.	Availability of prepositioned relief supplies in strategic locations	Within the CY 2026		80,000.00		80,000.00

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AIP Ref. Code	PPA's	Major Final Output	Performance /	Target for the	Proposed Budget for the Budget Year			
	Description		Output Indicator		PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-2-11-025-000	Procurement of ICT Equipment for DRRM Operations	Upgraded IT infrastructure available and operational for efficient DRRM operations, monitoring, and reporting.	Availability of functional ICT equipment to support DRRM	Within the CY 2026		-	200,000.00	200,000.00
9000-000-3-2-11-026-000	Procurement of Modular Tents/Retractable Tents	Availability of modular tents for deployment in evacuation centers, command posts, or field operations, to ensure immediate shelter and operational capacity during disasters.	Availability of modular tents for disaster response	Within the CY 2026		-	200,000.00	200,000.00
9000-000-3-2-11-027-000	Formulation of Rehabilitation and Recovery Plan	A detailed and actionable Rehabilitation and Recovery Plan providing clear guidelines for post-disaster rebuilding and long-term resilience.	Availability of approved Rehabilitation and Recovery Plan	Within the CY 2026		300,000.00		300,000.00
			Sub-Total for Disaster Preparedness		-	3,432,800.00	900,000.00	4,332,800.00
	Disaster Response							
9000-000-3-2-11-028-000	Conduct Pre-Disaster Risk Assessment (PDRA)	Pre-Disaster Risk Assessment reports and action plans developed, guiding pre-emptive measures and early response strategies.	Extent of hazards and vulnerabilities identified through PDRA	As the need arises based on protocols and situations		50,000.00		50,000.00
9000-000-3-2-11-029-000	Support to the Activation of Emergency Response Clusters, Emergency Operations Center, and Incident Management Team	Functioning response clusters, EOC, and IMT activated and deployed to ensure timely, organized, and effective disaster response operations.	Extent of support provided during emergency activations	As the need arises based on protocols and situations		500,000.00		500,000.00
9000-000-3-2-11-010-013	Conduct of Relief Assistance Distribution	Affected individuals and families receive appropriate and timely relief assistance during emergency situations.	Timeliness of relief assistance delivery to affected communities	As the need arises based on protocols and situations		30,000.00		30,000.00




AIP Ref. Code	PPA's	Major Final Output	Performance /	Target for the	Proposed Budget for the Budget Year			
	Description		Output Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-2-11-010-014	Conduct of Pre-emptive and Forced Evacuation	At-risk populations safely evacuated to designated centers prior to disaster impact, minimizing potential loss of life and injury.	Timeliness of evacuation activities implemented	As the need arises based on protocols and situations		50,000.00		50,000.00
9000-000-3-2-11-021-000	Reserved Fund / Contingency Fund for Unforeseen Miscellaneous Expenses	Availability of contingency funds to respond to unforeseen disaster-related expenses to ensure uninterrupted emergency operations and early recovery activities.	Availability of reserved/contingency funds for unforeseen expenses	As the need arises based on protocols and situations		49,967.84		49,967.84
			Sub-Total for Disaster Responses		-	679,967.84	-	679,967.84
	Disaster Rehabilitation and Recovery							
9000-000-3-2-11-010-015	Provision of Financial Assistance and Shelter Repair Subsidy	Disaster-affected families receive financial aid and shelter support, enabling safe and timely housing recovery.	Timeliness of financial assistance and shelter repair subsidy provided	As the need arises based on protocols and situations		200,000.00	-	200,000.00
9000-000-3-2-11-010-016	Conduct of Psychological First Aid	Disaster-affected individuals receive psychological support, enhancing their emotional well-being and recovery.	Extent of mental health support provided to affected individuals	As the need arises based on protocols and situations		50,000.00		50,000.00
9000-000-3-2-11-022-000	Support to the Facilitation of Food or Cash for Work or Training for Disaster Victims	Disaster-affected individuals provided with food or cash assistance in exchange for meaningful work or completed training, contributing to recovery and resilience.	Extent of participation in recovery and livelihood programs	As the need arises based on protocols and situations		50,000.00		50,000.00
9000-000-3-2-11-010-017	Retrofitting of PAG-ASA Radar Tower with Amenities and Facilities (Phase 1)	Retrofited PAG-ASA Building	Operational PAG-ASA Building	Within the CY 2026	-	-	2,500,000.00	2,500,000.00
			Sub-Total for Rehab and Recovery		-	300,000.00	2,500,000.00	2,800,000.00
			SUB-TOTAL (70% OF 5%)		-	4,752,767.84	6,700,000.00	11,452,767.84
			TOTAL MDRRMF 5%		-	9,661,096.92	6,700,000.00	16,361,096.92
TOTAL PROPOSED BUDGET					3,599,990.99	11,736,972.92	6,700,000.00	22,036,963.91

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MUNICIPAL DISAST. RISK REDUCTION & MANAGEMENT OFFICE (MDRRMO)

2. Proposed New Appropriations by object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025		Budget Year - 2026 Expenditures	
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	(Estimate) (6)	(Estimate) (7)
Personal Services	100					
Salaries - Regular	5-01-01-010	1,064,205.00	826,723.52	1,087,480.48	1,914,204.00	2,153,460.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	71,909.09	57,000.00	87,000.00	144,000.00	168,000.00
Representation Allowance	5-01-02-020	60,525.00	32,400.00	32,400.00	64,800.00	64,800.00
Transportation Allowance	5-01-02-030	60,525.00	32,400.00	32,400.00	64,800.00	64,800.00
Clothing Allowance	5-01-02-040	21,000.00	21,000.00	21,000.00	42,000.00	49,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	103,000.00	-	30,000.00	30,000.00	35,000.00
Mid-Year Bonus	5-01-02-140	85,013.00	94,456.00	65,061.00	159,517.00	179,455.00
Year-End Bonus	5-01-02-140	93,166.00	-	159,517.00	159,517.00	179,455.00
Cash Gift	5-01-02-150	13,012.60	-	30,000.00	30,000.00	35,000.00
Medical Allowance	5-01-02-160	-	7,000.00	35,000.00	42,000.00	49,000.00
Performance-Based Bonus	5-01-02-990	54,818.60	-	103,686.05	103,686.05	116,645.75
Retirement and Life Insurance Premiums	5-01-03-010	127,704.60	95,180.89	134,523.59	229,704.48	258,415.20
Pag-ibig Contributions	5-01-03-020	15,945.88	15,884.47	22,399.61	38,284.08	43,069.20
PHILHEALTH Contributions	5-01-03-030	26,605.13	19,385.90	28,469.20	47,855.10	53,836.50
Employees Compensation Insurance Premiums	5-01-03-040	2,549.83	3,000.00	4,200.00	7,200.00	8,400.00
Other Personnel Benefits	5-01-04-990	42,000.00	-	49,706.48	49,706.48	141,654.34
Total Personal Services	-	1,841,979.73	1,204,430.78	1,922,843.41	3,127,274.19	3,599,990.99
Maint. & Other Operating Expenses	200					
Water Expenses	5-02-01-010	250,000.00	82,807.24	282,192.76	365,000.00	400,000.00
Electricity Expenses	5-02-04-020	270,171.94	173,498.32	148,661.68	322,160.00	475,876.00
Other General Services	5-02-12-990	1,195,428.06	1,085,122.61	114,877.39	1,200,000.00	1,200,000.00
Total Maintenance & Other Operating Expenses		1,715,600.00	1,341,428.17	545,731.83	1,887,160.00	2,075,876.00
Capital Outlay						
Rehabilitation of Sto. Drainage Canal			-	500,000.00	500,000.00	-
Project Counterpart Fund: Constr. of Bigaan Evac. Center	1-07-04-010	-	784,285.00	-	784,285.00	-
Total Capital Outlay		-	784,285.00	500,000.00	1,284,285.00	-
TOTAL APPROPRIATIONS		3,557,579.73	3,330,143.95	2,968,575.24	6,298,719.19	5,675,866.99

SPECIAL PURPOSE APPROPRIATION - 5% MDRRMF

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	(Total) (6)	(Proposed) (7)
Maint. & Other Operating Expenses	200					
Traveling Expenses	5-02-01-010	290,000.00	46,922.00	403,078.00	450,000.00	100,000.00
Training Expenses	5-02-02-010	2,450,000.00	134,064.00	2,165,936.00	2,300,000.00	900,000.00
Office Supplies Expenses	5-02-03-010	265,000.00	77,530.00	62,470.00	140,000.00	12,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	400,000.00	505,440.00	84,560.00	590,000.00	600,000.00
Other Supplies and Materials Expenses	5-02-03-990	204,000.00	152,698.00	237,302.00	390,000.00	125,000.00
Telephone Expenses	5-02-05-020	6,000.00	4,671.00	5,329.00	10,000.00	10,800.00
Internet Subscription Expenses	5-02-05-030	28,000.00	20,126.96	99,873.04	120,000.00	100,000.00
Cable / TV Expenses	5-02-05-040	6,000.00	-	6,000.00	6,000.00	5,000.00
Prizes	5-02-06-020	240,000.00	-	620,000.00	620,000.00	260,000.00
Other General Services	5-02-12-990	180,000.00	-	250,000.00	250,000.00	250,000.00
Repair & Maint. - Machinery and Equipment	5-02-13-050	-	21,075.00	78,925.00	100,000.00	100,000.00
Repair & Maint. - Motor and Transportation Equipment	5-02-13-060	200,000.00	240,009.00	109,991.00	350,000.00	400,000.00
Subsidy to Disaster Victims	5-02-14-990	200,000.00	35,000.00	265,000.00	300,000.00	200,000.00
Insurance Expenses	5-02-16-030	100,000.00	55,366.00	194,634.00	250,000.00	250,000.00
Representation Expenses	5-02-99-030	895,000.00	321,511.00	858,489.00	1,180,000.00	1,035,000.00
Other MOOE - 30% QRF	5-02-99-990	-	0.00	3,643,870.80	3,643,870.80	4,908,329.08
Other MOOE	5-02-99-990	4,927,614.07	224,792.22	1,221,572.98	1,446,365.20	404,967.84
Total Maintenance and Other Operating Expenses		10,391,614.07	1,839,205.18	10,307,030.82	12,146,236.00	9,661,096.92
Capital Outlay	300					
Purchase of Relocation Site for Vulnerable Areas	1-07-01-010	-	-	-	-	2,000,000.00
Construction/Rehabilitation of Flood Control and Drainage Systems	1-07-03-040	-	-	-	-	1,000,000.00
Construction of Prototype DRR-CCA Stilt House	1-07-04-990	-	-	-	-	200,000.00
Improvement of MDRRMC Operations Center	1-07-04-010	-	-	-	-	250,000.00
Retrofitting of PAG-ASA Radar Tower with Amenities and Facilities (Phase 1)	1-07-04-010	-	-	-	-	2,500,000.00
Procurement of ICT Equipment for DRRM Operations	1-07-05-030	-	133,750.00	116,250.00	250,000.00	200,000.00
Procurement of Communication Equipment for DRRM Operations	1-07-05-070	-	-	-	-	100,000.00
Enhancement of the Early Warning System (SIREN)	1-07-05-990	-	-	-	-	100,000.00
Procurement of DRRM-related Operations Equipment, Supplies, and Tools	1-07-05-990	-	-	-	-	100,000.00

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	(Total) (6)	(Proposed) (7)
Procurement of Modular Tents/Retractable Tents	1-07-05-990	-		-		200,000.00
Procurement, Instalation and Maintenance of Early Warning Signages	1-07-05-990					50,000.00
Upgrading and Maintenance of Signage	1-07-05-990	203,430.00	16,790.00	283,210.00	300,000.00	
Purchase of Drone & Rescue Equipment	1-07-05-990	-	-	250,000.00	250,000.00	
Purchase of Solar Lights & Paving of DRRM Grounds	1-07-03-050	-	-	500,000.00	500,000.00	
Purchase of Industrial Fans	1-07-05-990	-	-	400,000.00	400,000.00	
Purchase of Portable Toilets Portalets	1-07-05-990	-	-	200,000.00	200,000.00	
Barangay Bitoon Multi-Purpose Evacuation Center Perimeter Fence	1-07-03-990	446,120.00	-	-	-	-
Enhancement of Evacuation Centers and Isolation Facility	1-07-04-990	121,662.40	-	-	-	-
Search and Rescue Services Equipment and Supplies	1-07-05-990	347,752.50	-	-	-	-
Enhancement of Communication System	1-07-05-070	96,750.00	-	-	-	-
DRR-CCA Compound Improvement	1-07-03-990	180,431.34	-	-	-	-
Evacuation Centers and Isolation Facility Supplies and Maintenance	1-07-04-990	-	-	-	-	-
Construction of Concrete Perimeter Fence of Evacuation- BES-South Dist.	1-07-03-990	-	-	-	-	-
Total Capital Outlay		1,396,146.24	150,540.00	1,749,460.00	1,900,000.00	6,700,000.00
TOTAL APPROPRIATIONS - 5% MDRRMF		11,787,760.30	1,989,745.18	12,056,490.82	14,046,236.00	16,361,096.92

Special Provisions

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 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 provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.

2. **Quick Response Fund.** Of 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 Sanggunian declaring the LGU under state of calamity or a Presidential declaration of state of calamity.

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

GRAND TOTAL MDRRM APPROPRIATIONS	15,345,340.03	4,535,604.13	15,309,351.06	19,844,955.19	22,036,963.91
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12. MUNICIPAL HEALTH OFFICE (MHO)

Mandate : The Department shall be primarily responsible for the formulation, planning, implementation, and coordination of policies and programs in the field of health

Vision : A global leader for attaining better health outcomes, competitive and responsive health care system, and equitable health financing

Mission : To guarantee equitable, sustainable and quality health for all people in the municipality of Hinatuan, especially the poor, and to lead the quest for excellence in health

Organizational Outcome : Good health and quality health care for all Hinatuanons.

1. Proposed New Appropriation by Programs, Activity and Project

AIP Ref. Code (1)	PPA's 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)
3000-000-3-1-11-001-000	HEALTH SERVICES PROGRAM							
	General administration and supervision services	Basic health services rendered	Staffing compliment satisfied as to mandatory positions for Primary Care Facility accreditaion and DOH License to Operate	Calendar Year 2026	16,611,821.37	1,025,382.00	-	17,637,203.37
	Field Health Care Support Services	Improves health seeking behaviour of barangay residents.	Number of barangays have access to equittable delivery of health services (Midwife-1; Driver -2, IT Encoder-1, Utility- 3, OPD/Nut encoder-4, Doctor to the Brgys.)	100% delivery of accessible and equittable health services to all 24 barangays by the end of CY 2026		1,980,000.00		1,980,000.00
	Out-patient medical and consultation services	Sustained health condition and medical services	Provided out-patient medical and consultation and Barangay Outreach services to 24 barangays; timely Electronic Logistics Information System Reporting.	85% provision of out-patient medical and consulation services to 24 brgys by the end of CY 2026; 100% timely reporting through ELMIS	-	500,000.00	-	500,000.00

AIP Ref. Code (1)	PPA's 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)
	Ambulance Services	Safely transported patients for referral for further management and treatment to Level III facility; Provide emergency care/Advance Life support or First Aid during patient transfer to higher facility	Trained driver and nursing staff on emergency care or Advance Life Support (ALS) /first AID during transfer of patient to Level III facility.	Competent Ambulance driver and assisting Nurse on ALS/First Aid;100% of patients safely transported and provided emergency care or ALS to patients to Level III facility.; Reduced mortality of referred patients.		200,000.00		200,000.00
	Newborn Screening Program	Reduced morbidity and mortality from newborn diseases	Number of newborns conducted early diagnosis and treatment/referral for newborn diseases	100% of Newborns tested by the end of 2026	-	85,000.00	-	85,000.00
	Non -Communicable Disease Prevention & Control Program: Hypertension & Diabetes Mellitus	Reduced cases of diseases among residents	Number of patients provided drugs and medicines ; Number of IEC conducted	10% reduction of risk on Cardiovascular Diseases, Diabetes and other Lifestyle diseases; Provision of maintenance medicines		200,000.00		200,000.00
	Health and Sanitation Program and control of Vector borne Diseases	Improved environmental and sanitation services in 24 barangays by 2025	Number of Households with sanitary toilets, access to safe water and with MRF	85% of HH with sanitary toilets by the end of 2026; 5 ZOD barangays certified by DOH; 95% of HH with access to safe water by the end of 2026;100% of HH with MRF and practicing waste segregation by the end of CY 2026	-	200,000.00	-	200,000.00
	Family Planning and Safe Motherhood Program	Zero Maternal Deaths and reduced infant deaths; 72% CPR	Number of Buntis Caravan, Family Planning services and Cancer Prevention and Complete Breast Examination activity; Number of midwives trained on BeMonc ; Food provisions for women about to give birth; Procurement of FP supplies & Supplementation	95% FBD by the end of CY 2026; 75% CPR by the end of CY 2026		200,000.00		200,000.00

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AIP Ref. Code (1)	PPA's 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)
	National Rabies Control & Prevention Program	Reduced number of Dog bites and zero deaths due to Rabies	Number of Category II patients provided with anti-rabies vaccines and medicines ; Number of IEC conducted	50% reduction of cases of dogbites and zero case of deaths due to rabies		200,000.00		200,000.00
	Population and Development (POPDEV) Integration Program	Capacitated the Barangay Population Volunteers in the attainment of goals and objectives set in the National Program on Population and Family Planning (NPPFP)	Conduct 1-Day Orientation to Barangay Population Volunteers re: National Program on Population and Family Planning (NPPFP)	Successfully capacitated 24 BPV's (Male -1, Female - 23) on NDPPFP within the 1st quarter of CY 2026		20,000.00		20,000.00
	Comprehensive Community Based Treatment & Rehab for Persons Who use Drugs (PWUD)	Trained Physician/MHO on Basic Training Course for Assessment & Manangement >Trained Nurse of Wellness & Recovery from Substance Abuse	Competent Phycisian on Assessment & Mangament of cases, competent nurse on wellness & recovery from Substance abuse	1 Doctor & 1 nurse trained	-	60,000.00	-	60,000.00
	Promotion and Prevention Program	Action Plan formulated & approved with budget allocation >DDA/PTP designated >Operational strategies & interventions like education communities on ill effects of drugs & abuse, PWUD to undergo voluntary tests, social mobilization & collaboration with stakeholders, Media mileage.	Plan and budget approved and implemented	One revision of Action Plan; One DDA/PTPdesignated; Return visits to the Barangay in the conduct of IEC, Testing		50,000.00		50,000.00

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AIP Ref. Code (1)	PPA's 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)
	Treatment & support services for PWUD	Purchased of Drugs & Meds >Individual Family Programs implemented >Community Care interventions implemented >Health Psycho-education conducted >Psychological/ Social/Spiritual Services	Management of PWUDs and referral of Severe cases; Purchase of meds ; Assistance to Referred PWUD to Rehab Facility; Integrated community interventions implemented; Mental Health & Psychosocial and spiritual services provided; Livelihood trainings provided	Reduction of PWUDS by 85% and zero referral of severe cases		150,000.00		150,000.00
	Voluntary Blood Donation Services	Quarterly Blood letting conducted in 24 barangays; ensure availability of blood at all times	2% of the population (840 donors) voluntary donated blood in support to NBVP in case of emergencies;	zero mortality due to blood insufficiency		280,000.00		280,000.00
3000-000-3-1-11-002-000	Capacity Building Development of PHWs	Capacitated medical staff	All medical and allied professionals updated in the implementation of DOH related programs	All professionals accredited to national and local organizations/ associations		196,800.00	-	196,800.00
3000-000-3-1-11-003-000	Dental Health Program	Orally fit children , pregnant women and senior citizens	>Number of orally fit child, pregnant women and senior citizens provided basic oral health >Conduct of Dental Health Month Celebration	95% increased of BHOC given to children below 12 y.o., pregnant women and SC by the end of 2026	-	100,000.00	-	100,000.00
3000-000-3-1-11-004-000	Barangay Outreach Support Program (BULIG)	Extended health services and improved health conditions of constituents within the municipality	Extended basic health services through Konsulta Karavan and Purok Kalusugan	24 barangays	-	150,000.00		150,000.00
3000-000-3-1-11-004a-000	Zuellig Family Foundation Partnership Program and Wireless Access for Health Services	Timely Electronic Medical Records reporting of health services provided through WAH	Updated reporting of health activities accomplishments every beginning of the next quarter	95% updated reporting of health activities accomplishments every beginning of the next quarter		100,000.00		100,000.00

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AIP Ref. Code (1)	PPA's 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- 11-005-000	HIV/AIDS Control and Prevention Program	Reduced number of HIV/AIDS cases; Established Hygiene Clinic	Trained staff on Prevention to reduce risk & Case Management for Nurses >Procured of Medicines for Sexually Transmitted Diseases >Capacity Development for Peer Groups on Health Promotions & Prevention conducted >Celebrated HIV/AIDS Week.	100% of students and high risk groups given proper information on the prevention and control of HIV/AIDS by the end of 2026	-	100,000.00	-	100,000.00
3000-000-3-1- 11-006-000	Laboratory Services	Qualitative and quantitative/accurate diagnostic microscopy	100% Quality Microscopy/ appropriate care and treatment provided by the end of CY 2026	100% of patients served with quality and accurate diagnostic microscopy upon consultation		100,000.00		100,000.00
3000-000-3-1- 11-007-000	Medicolegal Services	Medicolegal services rendered to victims of VAWC and other legal services	Conducted post mortem examination and physical exam to VAWC victims	100% Conduct of postmortem examination; 100% Issuance of medicolegal certificates and attendance to court calls by the end of CY 2026		30,000.00		30,000.00
3000-000-3-1- 11-008-000	BHW Support Services	Competent BHWs as to Knowledge and Skills	Competent volunteer BHWs; Accessible and quality delivery of healthservices; (257 x Ph 800.00 per month)	100% of volunteer BHWs equipped with knowledge and skills /trainings and given incentives by the end of CY 2026		2,500,000.00		2,500,000.00
3000-000-3-1- 11-009-000	Nutrition Support Services Program	Reduced Malnutrition rate	Number of children 0-59 mos. provided supplemental feeding	Malnutrition rate reduced to 8% by the end of CY 2026		100,000.00		100,000.00
3000-000-3-1- 11-000-001	Diagnostic Services	>Enhanced diagnostic capabilities and provision of quality medical services to patients >Reduced referrals to external facilities	Acquisition of 1 unit X-Ray Machine to perform diagnostics to patients	CY 2026		-	800,000.00	800,000.00
SUB TOTAL - MHO					16,611,821.37	8,527,182.00	800,000.00	25,939,003.37



AIP Ref. Code (1)	PPA's 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)
3000-000-3-1-11-010-000	GENDER AND DEVELOPMENT - Health Projects, Programs and Activities							
	Safe Motherhood Program	Zero maternal and infant mortality rates and increased coverage of the Family Planning and Safemotherhood Program	1. Women about to give birth delivered in the health facility and given prenatal and postpartum services 2. Reproductive women availed family planning services 3. Children age 0-12 months are fully immunized	1. 95% of women about to give birth delivered in the health facility and given prenatal and postpartum services within CY 2026 2. 35% of reproductive women availed family planning services within CY 2026 3. 85% of children age 0-12 months are fully immunized within CY 2026		123,000.00		123,000.00
	Phil. Integrated Management of Acute Malnutrition (PMAM)	Enhanced competencies in referral and management of malnutrition cases	1. BNS (Men-1; Women-24) trained on SAM and MAM identification '2. MNC meetings and implementation review successfully conducted '3. Children 0-59 mos. Weighed and MUAC measurement conducted; '4. School children dewormed 5. Identified SAM and MAM children provided with food supplementation and dietary supplementation	1. 100% of BNS (Men-1; Women-24) trained on SAM and MAM identification within the month of June 2026 '2. 4 MNC meetings and implementation review successfully conducted within CY 2026 '3. 85% of 3,646 children 0-59 mos. Weighed and MUAC measurement conducted; within 1st Qtr of 2026 '4. 5,000 school children dewormed within CY 2026 5. 100% of identified SAM and MAM children provided with food supplementation and dietary supplementation		312,000.00		312,000.00

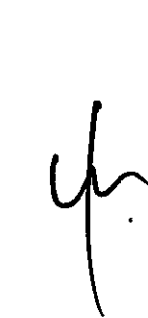


AIP Ref. Code (1)	PPA's Activity 'Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	First 1000 Days Program for Women about to Give Birth	Improved nutritional status among pregnant women, and improved pregnancy outcomes including reduced rates of low birth weight, pre-term labor, and maternal mortality	1. Pregnant women provided with dietary supplementation (milk and vitamins) during their 1st-3rd Trimester of Pregnancy 2. Pregnant women and mothers of children 0-56 months given IEC on Maternal Nutrition and IYCF 3. Mothers initiate pure breastfeeding up to 6 months	1. 95% of Pregnant women provided with dietary supplementation (milk and vitamins) during their 1st-3rd Trimester of Pregnancy of CY 2026 2. 100% of Pregnant women and mothers of children 0-56 months given IEC on Maternal Nutrition and IYCF by the end of 2026 3. 90% of mothers initiate pure breastfeeding up to 6 months		380,000.00		380,000.00
	Capability Building: on Primary Care and Philhealth eKonsulta Package	Improved knowledge and skills of health personnel in delivering primary care services and a fully functional and operational super health center	health personnels (Men - 2 ; Women - 7) trained on relevant primary care services	100% of health personnels (Men - 2 ; Women - 7) trained on relevant primary care services by 1st semester of 2026		200,000.00		200,000.00
	General Health, Consultation Services	Improved delivery of health and consultation services	> Fully functional and operational super health center > 10% Reduction of mortality and morbidity of diseases > Vulnerable groups availed health services by the	> Fully functional and operational super health center > 10% Reduction of mortality and morbidity of diseases by the end of 2026. > 95% of the vulnerable groups availed health services by the end of 2026.		-	370,000.00	370,000.00

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AIP Ref. Code (1)	PPA's 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)
	Mental Health Program	1. Enhanced supportive work environment, promoting employee well-being and productivity. 2. Improved quality of life and social functioning among PWUDS and patients with mental disorders	1. Identified employees successfully participated FA MHPSS and psychosocial issues addressed (Men - 75; Women-75) 2. Mentally-ill individuals were provided of psychosocial services	1. 95% of identified employees successfully participated FA MHPSS and psychosocial issues addressed (Men - 75; Women-75) within the 3rd Qtr 2026 2. 90% of mentally-ill individuals were provided of psychosocial services within CY 2026		460,000.00		460,000.00
	Kalalakin-an nga Tinud-anay sa ilang Responsibilidad og Obligasyon sa pamilya (KATROPA)	Improved understanding of the benefits and challenges of active fatherhood	Successfully legalized KATROPA organization and conducted awareness on responsible parenthood and reproductive health	Within the 2nd qtr of CY 2026		115,000.00		115,000.00
	Pre-Marriage Orientation and Counseling for LGU PMO Counselors	Enhanced counseling skills and competencies in delivering effective pre-marriage counseling services	Accredited PMOC members (10 women) by the end of 2026	Accredited PMOC members (10 women) by the end of 2026		30,000.00		30,000.00
	Youth Welfare Program	Empowered SOGIEs and communities with accurate and comprehensive knowledge about HIV/AIDS prevention, treatment, and care, promoting inclusive and non-discriminatory practices	Successfully conducted the AIDs Orientation awarenss and prevention	Conducted the AIDs Orientation awarenss and prevention participated by 90% identified youths and LGBTQs (Men - 80, Women - 40) within the 3rd Qtr. Of CY 2026		50,000.00		50,000.00

AIP Ref. Code (1)	PPA's 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)
	Symposia on Prevention of Teenage Pregnancy	Reduced risk behaviours and improved over-all well- being among students	Successfully conducted Comprehensive sexuality education (CSE) in schools and in alternative learning systems or communities in all barangays	Conducted Comprehensive sexuality education (CSE) in schools and in alternative learning systems or communities in all barangays participated by 90% (men-75, women-75) within the municipality by the end of 2026		60,000.00		60,000.00
SUB TOTAL - GAD					-	1,730,000.00	370,000.00	2,100,000.00
TOTAL PROPOSED BUDGET					16,611,821.37	10,257,182.00	1,170,000.00	28,039,003.37




MUNICIPAL HEALTH OFFICE (MHO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	Total (6)	(7)
Personal Services	100					
Salaries - Regular	5-01-01-010	7,430,131.00	4,015,975.89	4,472,884.11	8,488,860.00	8,867,832.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	432,000.00	230,000.00	274,000.00	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	126,000.00	21,000.00	147,000.00	147,000.00
Subsistence, Laundry & Quarterly Allowance	5-01-02-050	331,500.00	178,125.00	237,675.00	415,800.00	415,800.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	810,000.00	-	105,000.00	105,000.00	105,000.00
Hazard Pay	5-01-02-110	1,626,788.01	902,557.24	1,029,977.36	1,932,534.60	2,019,982.20
Mid-Year Bonus	5-01-02-140	606,979.00	638,177.00	69,228.00	707,405.00	738,986.00
Year-End Bonus	5-01-02-140	636,790.00	-	707,405.00	707,405.00	738,986.00
Cash Gift	5-01-02-150	90,000.00	-	105,000.00	105,000.00	105,000.00
Medical Allowance	5-01-02-160	-	-	147,000.00	147,000.00	147,000.00
Performance-Based Bonus	5-01-02-990	394,148.30	-	459,813.25	459,813.25	480,340.90
Retirement and Life Insurance Premiums	5-01-03-010	891,615.72	481,361.28	537,301.92	1,018,663.20	1,064,139.84
Pag-ibig Contributions	5-01-03-020	148,675.16	80,264.54	89,512.66	169,777.20	177,356.64
PHILHEALTH Contributions	5-01-03-030	181,382.52	98,853.37	113,368.13	212,221.50	221,695.80
Employees Compensation Insurance Premiums	5-01-03-040	21,600.00	11,600.00	13,600.00	25,200.00	25,200.00
Other Personnel Benefits	5-01-04-990	360,000.00	77,000.00	178,037.25	255,037.25	669,901.99
Total Personal Services		14,261,009.71	6,931,714.32	8,652,602.68	15,584,317.00	16,611,821.37
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	270,000.00	86,949.48	193,050.52	280,000.00	400,000.00
Training Expenses	5-02-02-010	679,800.25	103,480.00	324,246.80	427,726.80	685,000.00
Office Supplies Expenses	5-02-03-010	355,000.00	99,801.50	213,198.50	313,000.00	251,982.00
Training Supplies Expenses	5-02-03-010	-	-	-	-	45,000.00
Food Supplies Expenses	5-02-03-050	425,735.00	380,622.00	389,378.00	770,000.00	758,000.00
Drugs & Medicines Expenses	5-02-03-070	1,772,739.53	581,608.00	1,908,392.00	2,490,000.00	1,480,000.00
Dental Supplies Expenses	5-02-03-080	50,000.00	-	50,000.00	50,000.00	50,000.00
Medical Supplies Expenses	5-02-03-080	-	-	-	-	115,000.00
Laboratory Supplies Expenses	5-02-03-080	110,000.00	149,904.00	275,096.00	425,000.00	330,000.00

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	Total (6)	(7)
Fuel, Oil & Lubricants	5-02-03-090	149,999.50	131,236.30	118,763.70	250,000.00	250,000.00
Other Supplies & Materials Expenses	5-02-03-990	396,984.00	136,030.00	243,970.00	380,000.00	355,000.00
Telephone Expenses	5-02-05-020	10,000.00	3,600.00	6,400.00	10,000.00	7,200.00
Internet Subscription Expenses	5-02-05-030	48,000.00	18,349.78	29,650.22	48,000.00	48,000.00
Prizes	5-02-06-020	-	-	30,000.00	30,000.00	-
Transmission Expenses	5-02-09-010	10,000.00	-	10,000.00	10,000.00	10,000.00
Consultation Fee Expenses	5-02-11-030	-	-	200,000.00	200,000.00	-
Other Professional Fees	5-02-11-990	212,276.73	17,300.00	116,230.00	133,530.00	100,000.00
Janitorial Services	5-02-12-020	120,000.00	120,000.00	-	120,000.00	480,000.00
Other General Services	5-02-12-990	3,046,896.00	1,453,042.08	2,998,957.92	4,452,000.00	4,010,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	150,000.00	16,600.00	83,400.00	100,000.00	100,000.00
Repair & Maint. - Motor & Transportation Equipment	5-02-13-060	150,000.00	31,153.00	118,847.00	150,000.00	150,000.00
Representation Expenses	5-02-99-030	-	-	562,000.00	562,000.00	317,000.00
Rental Expenses	5-02-99-050	-	-	8,000.00	8,000.00	-
Annual / Membership Dues	5-02-99-060	69,250.63	-	70,000.00	70,000.00	70,000.00
Other MOOE	5-02-99-990	110,007.00	113,376.00	166,624.00	280,000.00	245,000.00
Total Maintenance & Other Operating Expenses		8,136,688.64	3,443,052.14	8,116,204.66	11,559,256.80	10,257,182.00
Capital Outlay	300					
Purchase of 1 unit X-ray Machine	1-07-05-110	-	-	-	-	800,000.00
Purchase of Medical Equipment - Super Health Center	1-07-05-110	-	-	-	-	200,000.00
Purchase of Portable Soud System - Super Health Center	1-07-05-990	-	-	-	-	70,000.00
Purchase of Furniture and Fixtures - Super Health Center	1-07-07-010	200,000.00	73,100.00	226,900.00	300,000.00	100,000.00
Purchase of Medical Equipment & Supplies - BHS Pocto & Harip	1-07-05-110	-	-	500,000.00	500,000.00	-
Purchase of Medical Equipment BHS Baculin	1-07-05-110	255,990.00	-	-	-	-
Purchase of Medical Equipment -Super Health Center	1-07-05-110	153,770.63	19,917.00	280,083.00	300,000.00	-
Purchase of Medical Equipment Mental Health Center	1-07-05-110	300,000.00	-	-	-	-
Purchase of Generator Set - Super Health Center	1-07-03-050	175,000.00	-	-	-	-
Total Capital Outlay		1,084,760.63	93,017.00	1,006,983.00	1,100,000.00	1,170,000.00
TOTAL APPROPRIATIONS		23,482,458.98	10,467,783.46	17,775,790.34	28,243,573.80	28,039,003.37

13. MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE (MSWDO)

MANDATE :The Municipality Social Welfare & Dev't Office is mandated to promote effective and efficient delivery of Social Protection and Development Program

VISION :Effective & Efficient delivery of social protection & dev't. programs for the poor, vulnerable and disadvantaged individuals,families,groups and community.

MISSION :To improve quality basic services through a committed, capable and competent personnel with close collaboration and networking with the GO's and NGO's for better and satisfying services to our client.

ORGANIZATIONAL OUTCOME: Mainstreamed and rendered the standard basic social welfare and protection services

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code	PPA	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
	Description				PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-3-2-05-011-000	SOCIAL WELFARE AND DEVELOPMENT SERVICES PROGRAM							
3000-000-3-2-05-011-000	General administration and supervision services	Fully functional MSWDO and Responsible level of efficiency programs and services of social welfare and development	Successfully rendered standard social welfare & social protection services and mainstreamed MSWDO manual of operation	95% social welfare services plans formulated and PPA's implemented by the end of CY 2026	5,503,031.93	887,960.00		6,390,991.93
3000-000-3-2-05-012-000	Capacity Building Development	Capacitated, strengthened Skills, knowledge and attitude of the office personnel in the delivery of basic Social Welfare services	Successfully attended trainings, seminars, workshops, with proof of attendance	90% attendance on capacity building activities within the calendar year 2026	-	140,000.00		140,000.00
	Social Welfare and Development Year-End Program Implementation Review and Evaluation (PIRE)	Assessed the relevance of an intervention and the progress made towards achieving its planned objectives and vision of MSWDO	Successfully assessed and evaluated SWD programs, projects, activities and staff complement performances of MSWDO for whole year round implementation	1 Social Welfare and Dev't PIRE set for CY 2026		30,000.00		30,000.00
	Annual Social Workers General Assembly and Convention	Capacitated, strengthened Skills, knowledge and attitude of the social work professionals on the new Social Welfare mandates	Successfully attended conference and conventions such as; PASWI and ALSWDOPI	90% attendance on learning assembly/convention for social workers within the calendar year 2026		30,000.00		30,000.00

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AIP Ref. Code	PPA	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
	Description		Indicator	Budget Year	PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Sectoral Capacity Building and Development	Organized and strengthened vulnerables sectors at the community level for nation building	Organized and Capacitated Sectoral Organizations (ERPAT, Solo Parents and Women's Organizations) within CY 2026	Organized and Capacitated Sectoral Organizations (ERPAT, Solo Parents and Women's Organizations, MFCDPGs,) within CY 2026		190,000.00		190,000.00
3000-000-3-2-05-013-000	Aid to Individual in Crisis Situation (AICS)	Provision of Assistance to clients	Provided financial assistance in burial, transportation, medical needs, non-food items and psychological assessment to 500 walk-in clients	500 walk-in clients provided with financial assistance in burial, transportation, medical needs, non-food items and psychological assessment within calendar year 2026		1,000,000.00		1,000,000.00
3000-000-3-2-05-014-000	Pantawid Pamilyang Pilipino Program	Organized, effective and efficient implementation support to 4Ps Municipal Operations Office	Successfully assisted in the conduct of activities for 4Ps Program	All 4Ps activities, seminars and MCAC meetings set for CY 2026	-	497,000.00		497,000.00
3000-000-3-2-05-015-000	Sustainable Livelihood Program	Organized, effective and efficient implementation support to Sustainable Livelihood Program Operations Office	Successfully assisted in the conduct of activities for Sustainable Livelihood Program	All SLP activities, seminars and meetings set for CY 2026		363,000.00		363,000.00



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AIP Ref. Code	PPA	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
	Description				PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-3-2-05-016-000	Supplementary Feeding Program	Organized, effective and efficient implementation support to Supplementary Feeding Program	Successfully assisted in the conduct of activities for Supplementary Feeding Program	All activities, seminars, meetings, office supplies set for CY 2026 implementation		50,000.00		50,000.00
3000-000-3-2-05-017-000	Management of Municipal Crisis Intervention Center	Functional and accredited Municipal Crisis Intervention Center	Organize, effective and efficient implementation of social protection intervention for gender based violence cases and operation and maintenance of the building	Temporary Sheltered 20 CSAE, VAWC, & CICL clients provided with temporary shelter for safekeeping, process recordings and other interventions within calendar year 2026		150,000.00		150,000.00
3000-000-3-2-05-018-000	Solo Parents Assistance Program	Implementation of additional benefits to solo parents under Expanded Solo Parents Welfare Act	Successfully distributed and implemented the solo parents assistance program	50% of registered & validated solo parents under poverty threshold availed financial subsidy for 2026		1,454,250.00		1,454,250.00
3000-000-3-2-05-019-000	Social Welfare and Development Flagship Programs	Organized, effective and efficient implementation of DSWD and other NGAs special programs/projects	Successfully conducted the various special programs/projects of the partner agencies	All flagship programs from NGAs/partner agencies set within calendar year 2026		50,000.00		50,000.00
				SUB TOTAL - MSWDO	5,503,031.93	4,842,210.00	-	10,345,241.93



AIP Ref. Code	PPA	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
	Description		Indicator	Budget Year	PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SENIOR CITIZEN (SC) AND PERSONS WITH DISABILITY (PWD)								
3000-000-3-2-05-021-000	PERSONS WITH DISABILITIES (PWD) WELFARE PROGRAM							-
	PDAAO Operation and supervision Services	Empowered PWD's and Institutionalized/ Mainstreamed PPA's	Successfully implemented PWDs projects, programs and activities	1 Action Plan formulated , 90% of programs and services implemented by the end of CY 2026	-	526,480.00	-	526,480.00
	PWD Livelihood Program	Sustained livelihood for PWD's	Appropriated LGU counterpart for livelihood grants to PWD's and conducted skills training to identified members for livelihood opetation and sustainability	1 skill/livelihood training conducted by the end of 1st quarter 2024 and to start livelihood operation within the same quarter for CY 2026	-	50,000.00	-	50,000.00
	Provision of Auxiliary Assistive Devices	Provision of the rehabilitative devices for the in dire need Persons with disabilities for their social and well-being functionality in community	Aquired: 10 units wheelchair, 5 units cuadcane, 5 units single cane ad other rehalitative devices	Procured and served to the identified PWDs within 2nd quarter of the calendar year 2026		50,000.00		50,000.00
	Referrals and health consultation to PWDs	Facilitated and assessed PWDs for health referrals and consultations	Successfully assessed and facilitated PWDs for health referrals to partner health facility providers for consultations and operations.	10% of PWDs facilitated for health concerns referral/facilitation for CY 2026	-	50,000.00	-	50,000.00
	PWD's Membership Program	Identified PWDs Members	Assessed PWD's Membership Qualifications, Distributed ID's and Booklets	90% total population of PWDs availed IDs and booklets, documentation	-	25,000.00	-	25,000.00
	Persons with Disability Sports Development Program	Aim to engage PWDs to basketball wheelchair and other sports activities	Identified PWDs for sports activties engagement	10% of PWDs members trained,performed and participated wthin calendar year 2026		30,000.00		30,000.00

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AIP Ref. Code	PPA	Major Final Output	Performance / Output	Target for the Budget Year	Proposed Budget for the Budget Year			
	Description		Indicator		PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-3-2-05-022-000	Capacity Building and organization of PWDs	Capacitated and enhanced learning of PWDs and Mainstreamed RA 7277 and RA 9442	Successfully attended trainings and seminars; and conducted meetings and general assembly for PWDs	4 Quarterly meetings and as scheduled trainings and seminars for CY 2026	-	274,000.00	-	274,000.00
	Financial Health Card Subsidy (3,000) for Indigent PWDs	Facilitated financial aid Health Card to PWD with several classification can benefit like abandoned, abused, disability, handicapped, independent living, indigent, impairment, disable gifted, fits/seizures, marginalized PWD, mental disability, neglected orthopedically handicapped, persons with behavioral problems, person with hearing impairment, person with visual impairment, ADHD, Autism, Cerebral Palsy.	Successfully provided financial aid to target beneficiaries for financial support for health, laboratories, transportation, medicines and food assistance.	4 quarterly payouts set for distribution of Financial Health Card to no. of beneficiaires for CY 2026		240,000.00		240,000.00
	PDAO Year-End Program Implementation Review and Evaluation	Assessed the relevance of an intervention and the progress made towards achieving its planned objectives and vision of PDAO	Successfully assessed and evaluated PDAO programs, projects, activities and staff complement performances for whole year round implementation	1 PDAO PIRE set for CY 2026		50,000.00		50,000.00
	TULOY ARAL WALANG SAGABAL- Educational Subsidy for in-school PWDs	Mainstreamed PWD of school age into regular schools or SPED Centers to respond their educational needs	Provided financial assistance, School Supplies and other educational needS for enrolled or in-school persons with disabilities	10% of in-school PWDs given educational subsidy/support within school year round of CY 2026	-	50,000.00	-	50,000.00
	Learning and Development Interventions for PWDs and service providers	Mainstreamed national mandated celebrations for PWDs	NDPRWDs week celebration (100,000) Autism Consciousness Week (40,000); National Down Syndrome Consciousness Month (40,000); Women with Disabilities Day (40,000); Cerebral Palsy Awareness & Protection Week(40,000) ; International Day of Persons with Disabilities (40,000), Filipino Sign Language Training(50,000)	7 mandated national celebration and training conducted/set for CY 2026		258,549.11		258,549.11
				SUB TOTAL - PWD	-	1,604,029.11	-	1,604,029.11



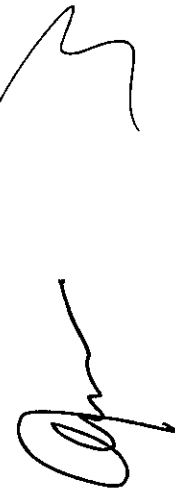

AIP Ref. Code	PPA	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
	Description				PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-3-2-05-023-000	SENIOR CITIZEN/ELDERLY WELFARE PROGRAM :							
	OSCA Operation and Supervision Services	Empowered Elderly and Institutionalized/ Mainstreamed PPA's	Successfully implemented Elderly projects, programs and activities	1 Action Plan formulated, 90% of programs and services implemented by the end of CY 2026	-	505,000.00		505,000.00
	Handog para kay Lolo at Lola (90 yrs. old and above)	Provision of Special Stipend for Senior Citizens daily subsistence	Number of beneficiaries were assessed as qualified to received the financial assistance in the amount 10,000.00 each	30 Senior Citizens aged 90 & above availed the special stipend within the CY 2026	-	300,000.00		300,000.00
	Centenarian Subsidy	Provision of Special Stipend for Centennarian Senior Citizens as LGU initiative	Number of beneficiaries were assessed as qualified to received the financial assistance 20,000.00	1 Senior Citizen aged 100 years old declared as centenarian of this locality within calendar year 2026		20,000.00		20,000.00
	Provision of Assistive Devices for Indigent Senior Citizens	Convenience and comfort at the old aged	Number of senior citizens provided with assistive devices	10 indigent Senior Citizens provided with wheelchairs, cane, and other within CY 2026		50,000.00		50,000.00
	Referral to Residential Care Facility and support to abandoned, Neglected and Homeless Senior Citizen	Referral for admission of abandoned, neglected senior citizens	Successfully assisted and facilitated the requirements of referral for admission/provided financial assistance	1 senior citizen referred for admission to center-based facility or home for the aged & no. of neglected, abandoned and living alone provided financial assistance within calendar year 2026		60,000.00		60,000.00
	Social Pension Program	Quarterly social payouts conducted	Quarterly social payouts conducted	4 quarterly social pension payouts conducted within calendar year 2026	-	180,000.00		180,000.00



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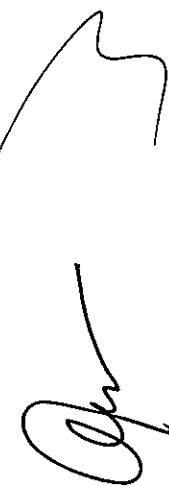
AIP Ref. Code	PPA	Major Final Output	Performance / Output	Target for the Budget Year	Proposed Budget for the Budget Year			
	Description		Indicator		PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Elderly Filipino Week Celebration	Empowered end strengthened elderly sector	Successfully conducted the opening program for various related activities and distributed stipend to identified beneficiaries	1 Elderly Filipino Week Celebration conducted within calendar year 2026	-	80,000.00		80,000.00
	Elderly Membership Program	Identified Elderly Members	Accurately assessed elderly Membership Qualifications, Distributed ID's and Booklets	90% total population of Elderly availed IDs and booklets within calendar year 2026	-	20,329.00		20,329.00
3000-000-3-2-05-024-000	Capacity Building and organization of Elderly	Capacitated and Empowered Elderly	Successfully attended trainings and seminars; and conducted meetings and general assembly for Elderly	4 Quarterly meetings and as scheduled trainings and seminars for CY 2026		356,800.00		356,800.00
	OSCA Year-End Program Implementation Review and Evaluation (PIRE)	Assessed and identify knowledge gaps, revisit their development goals, and change course	Successfully conducted the review and evaluation assessment on the PPAs implentation of OSCA	1 year-end PIRE conducted set for CY 2026		31,900.11		31,900.11
				SUB TOTAL - SC / ELDERLY	-	1,604,029.11	-	1,604,029.11
				TOTAL - ELDERLY & PWD	-	3,208,058.22	-	3,208,058.22
3000-000-3-2-05-025-000	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN							
	National Children's Month Celebration	Strengthened the advocacy on the implementation of children's survival, development al and participation rights	Conducted Parade, program and presentation of State of Children's Report and other related activities	1 National Children's Month Celebration; 1 State of Children's Report, 1 Children's Forum within the month of November, 2026	-	250,000.00		250,000.00

AIP Ref. Code	PPA	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
	Description		Indicator	Budget Year	PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Local Juvenile Intervention Program	Mainstreamed rehabilitative plans,programs aand activities for Children in Conflict with the law wthin integration process	BCPC Plans implemented within 24 barangays	24 BCPC Plan implementation monitoring; 4 quarterly meetings conducted with partner agencies within calendar 2026	-	35,000.00		35,000.00
	Support services for Children in Conflict with the Law (CICL) under Facility-based Rehabilitation	Provided intensive treatments in a residential setting for the rehabilitation of CICL	No. of CICL/CAR served and documented within the CY 2025	No. of Children in Conflict with Law referred to Rehabilitation Center for the Youth (RRCY) with court orders within calendar year 2026	-	100,000.00		100,000.00
	Support services for Online Sexual Abuse and Exploitation (OSAEC)/Child Sexual Abuse or Exploitation Materials (CSAEM) Program	Maintreamed activities for victim-survivor of OSAEC/CSAEM in a gender-responsive ,child-friendly and victim-centered approach	No. of OSEC/CSAEM served and documented within the CY 2025	1 Safer Internet Day for Children conducted and no. of victim-survivor served within calendar year 2026		30,000.00		30,000.00
	Early Childhood Care and Development Program	Strengthened the advocacy on the implementation of children's survival, development al and participation rights	Successfully monitored and Supervised 47 CDWs and CDCs in locality	12 payrolls, 1 Bayanihang Builit, 1 Child Development Worker's Week, 1 Capacity and Capability Training for CDWs and 1 Moving Up Ceremony within calendar year 2026	-	2,257,268.22		2,257,268.22
	Support services for Child Development Centers Assessment for ECCD Accreditation	Standard and accredited ECCD facilities for 0-4 years old children	Successfully monitored and Supervised and accredited 47 CDWs and CDCs in locality	47 Child Development Centers Accredited within calendar year 2026	-	200,000.00		200,000.00
3000-000-3-2-05-026-000	Capacity Building and Functionality of Local Council for the Protection of Children	Functional and Capacitated LCPC members	Number of training/seminar and meetings	4 quarterly meetings, 1 seminar/training within calendar year 2026	-	50,000.00		50,000.00
	School Drop-out Reduction Program	Reduced Prevalence of school dropouts	Successfully conducted orientation to parents, home visitation or spot mapping and meetings	3 seminars/trainings conducted within calendar year 2026	-	50,000.00		50,000.00




AIP Ref. Code	PPA	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
	Description				PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Support services for Elementary/ Secondary Learners with Special Needs (LSEs)	Mainstreamed LSEs school-based activity and Improved and functional facility	Successfully provided supplies and materials for special educational needs	1 seminar/training; 1 Annual Psychological Assessment for enrolled LSEs within calendar year 2026	-	30,000.00		30,000.00
	Nutrition and Promotional Health Program	Strengthened the advocacy on the implementation of children's promotional health and disaggregated data of children 0-72 months	2 trainings/seminars conducted to strengthened the advocacy on the implementation of children's promotional health and disaggregated data of children 0-72 months	2 seminars/trainings, 4 meetings within calendar year 2026	-	50,000.00		50,000.00
				SUB TOTAL - LCPC	-	3,052,268.22	-	3,052,268.22
3000-000-3-2-05-020-000	GENDER AND DEVELOPMENT (GAD)							
	FAMILY AND COMMUNITY WELFARE PROGRAM							
	Family and community Welfare Program	Empowered families and communities with knowledge, skills, and resources to address social issues	Identified participants successgully attended the Family Enrichment and Community mobilization Caravan	90% of identified participants (Men - 80; Women - 100) attended the Family Enrichment and Community mobilization Caravan on September 22-29, 2026		270,000.00		270,000.00
	Adoption and Foster Care Program	Increased awareness and understanding of adoption and foster care among stakeholders	1. Prospective adoptive parents successfully attended the Annual Adoption and Foster Care Forum 2. Prospective adoptive parents and foster parents avail the logistical support for legitimation	1. 50 prospective adoptive parents (Men - 15; Women - 35) attended the forum within January-December 2026 2. 90% of prospective adoptive parents and foster parents avail the logistical support for legitimation		80,000.00		80,000.00

AIP Ref. Code	PPA	Major Final Output	Performance / Output	Target for the Budget Year	Proposed Budget for the Budget Year			
	Description		Indicator		PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Women Welfare Program	Empowered women with enhanced skills, confidence and economic opportunities	>Womens organization successfully attended womens month celebration >Women participated the Protection and Gender Fair Treatment of the Girl Child Week Orientation >Juana job fair and livelihood Exhibit and Medical/Dental Services successfully conducted	>24 womens organization successfully attended womens month celebration on March 8, 2026 >95% of women participated the Protection and Gender Fair Treatment of the Girl Child Week Orientation on the 4th week of March 2026 >1 Juana job fair and livelihood Exhibit and Medical/Dental Services conducted by the month of March 2026		200,000.00		200,000.00
	Person with Disability Inclusive and Welfare Program	Increased confidence, independence, and self reliance among PWD's	Successfully conducted the recreational and sports activities for PWDs	Conducted the recreational and sports activities for PWDs. 80% of the identified PWDs (Men - 50, Women -50) participated the activity within the month of July 2026		100,000.00		100,000.00
	Elderly Welfare Program	Improved physical health with knowledge and skills on healthy aging and disease prevention practices	Successfully conducted "HAPPY (Healthy Aging Program for PinoY) for Senior Citizens"	Successfully conducted HAPPY Program with 85% Senior Citizens (Men - 30, Women - 50) in attendance weekly within CY 2026		50,000.00		50,000.00
	Social Protection Program	Strengthened advocacy and policy change efforts to protect vulnerable population	Victim-survivors of gender-based violence and Children at Risk & Children in Conflict with the Law successfully provided with recovery and rehabilitation services	100% of victim-survivors gender-based violence served from January to December 2026		330,000.00		330,000.00




AIP Ref. Code	PPA	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
	Description		Indicator	Budget Year	PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Gender Responsive and Child-Friendly Local Governance	Improved skills and competencies of service providers in handling VAWC cases and referral systems	1. Target participants successfully attended the Training on the Updates on Handling Cases and Referral System 2. L/BCAT VAWC successfully assessed and audited	1. 90% of the target participants (Men - 20; Women - 30) successfully attended the Training on the Updates on Handling Cases and Referral System within Nov. 25 to Dec. 12, 2026 2. 100% L/BCAT VAWC assessed and audited within the month of November 2026		50,000.00		50,000.00
	BCPC Assessment and Audit Services	Strengthened accountability and transparency in BCPCs operations	> BCAT-VAWC and BCPC successfully Assessed and audited	> 1 BCAT-VAWC Assessment/Audit by December 2026 > 1 BCPC Assesment/Audit by November 2026 SDD: BCPC Men - 92 Women - 144		20,000.00		20,000.00
				SUB TOTAL - GAD MSWDO	-	1,100,000.00	-	1,100,000.00
3000-000-3-2-05-030-000	YOUTH WELFARE DEVELOPMENT PROGRAM							
	Youth Welfare Program	Improved collaboration, networking, and resource mobilization among PYA and LYDC Members	1. Successfully organized PYAs of the remaining 21 barangays and LYDC 2. Successful updating of the Local Youth and Development Plan	1. Organized PYAs of the remaining 21 barangays and LYDC within the 1st and 2nd qtr 2026 2. Duly institutionalized LYDP 2026-2029 within the 1st qtr 2026 SDD: LYO Men - 20 Women - 8		80,000.00		80,000.00




AIP Ref. Code	PPA	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
	Description		Indicator	Budget Year	PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Youth Development Program	Increased capacity of youth leaders for community development thru improved collaboration and inclusive leadership practices	1. Successfully conducted Enhanced Youth Leadership Training 2. Successfully conducted Gender Sensitivity Training 3. Successfully attended youth related trainings and seminars	1. Successfully conducted a Leadership Training participated by 100% SK Officials and LYDC Members (Men - 102, Women - 138) within February 2026 2. Successfully conducted Gender Sensitivity Seminar participated by 70 ISY/OSY (Men -35, Women - 35) within the month of March 2026 3. Successfully attended trainings and seminars within CY 2026		100,000.00		100,000.00
	Youth Enhancement Program	Empowered and inspired youths who are motivated to take active roles in nation building	Successfully celebrated the Linggo ng Kabataan 2026	90% of the target participants (Men - 100; Women - 100) participated the Linggo ng Kabataan within the month of August 2026		350,000.00		350,000.00
	Youth Educational Program	Reduced poverty and inequality among OSYs and their families	Successfully provided educational assistance to Alternative Learning System (ALS) Program in the locality	Provided educational assistance to identified OSYs enrollees of Alternative Learning System (ALS) Program in the locality for school year 2026-2027		50,000.00		50,000.00
	Youth Leadership Enhancement Program	Promoted good governance and ethical leadership among SK officials	Successfully attended the "Fiscal Management Training" for SK Officials	90% of target participants successfully attended the "Fiscal Management Training" for SK Officials participated by 240 participants (Men - 102; Women - 138) within the 3rd quarter 2026		60,000.00		60,000.00
	Youth Administration and Management Services	Improved operational efficiency and productivity providing better service delivery to the youth and the community	Successfully procured Office Equipment, and Furniture and Fixtures for LYD Office	Fully equipt and operational LYD Office readily accessible for all youth (LYO: Men- 20; Women - 20)		160,000.00		160,000.00
				SUB TOTAL - GAD LYDO	-	800,000.00	-	800,000.00
				TOTAL - GAD	-	1,900,000.00	-	1,900,000.00
			TOTAL PROPOSED BUDGET		5,503,031.93	13,002,536.44	-	18,505,568.37

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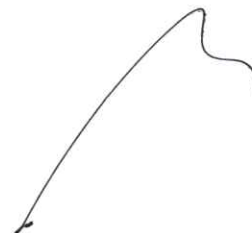
MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE (MSWDO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	Total (6)	(7)
Personal Services	100					
Salaries and Wages - Regular	5-01-01-010	1,932,317.46	1,207,351.43	1,666,996.57	2,874,348.00	2,993,460.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	117,090.90	60,000.00	108,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	14,000.00	49,000.00	49,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	225,000.00	-	35,000.00	35,000.00	35,000.00
Hazard Pay	5-01-02-110	326,579.01	180,638.05	394,231.55	574,869.60	598,692.00
Mid-Year Bonus	5-01-02-140	136,443.00	196,585.00	42,944.00	239,529.00	249,455.00
Year-End Bonus	5-01-02-140	167,862.00	-	239,529.00	239,529.00	249,455.00
Cash Gift	5-01-02-150	25,000.00	-	35,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-160		35,000.00	14,000.00	49,000.00	49,000.00
Performance-Based Bonus	5-01-02-990	95,634.89	-	155,693.85	155,693.85	162,145.75
Retirement and Life Insurance Premiums	5-01-03-010	225,086.98	134,565.87	210,355.89	344,921.76	359,215.20
Pag-ibig Contributions	5-01-03-020	38,880.95	21,887.22	35,599.74	57,486.96	59,869.20
PHILHEALTH Contributions	5-01-03-030	46,055.86	27,359.08	44,499.62	71,858.70	74,836.50
Employees Compensation Insurance Premiums	5-01-03-040	5,900.00	3,000.00	5,400.00	8,400.00	8,400.00
Other Personnel Benefits	5-01-04-990	100,000.00	-	85,941.98	85,941.98	227,903.28
Total Personal Services		3,650,251.05	1,993,186.65	3,178,992.20	5,172,178.85	5,503,031.93
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	590,336.23	275,186.00	351,614.00	626,800.00	485,268.22
Training Expenses	5-02-02-010	573,873.00	195,230.00	505,017.20	700,247.20	441,000.00
Office Supplies Expenses	5-02-03-010	357,960.00	133,080.00	195,920.00	329,000.00	243,000.00
Training Supplies and Materials	5-02-03-010					76,000.00
Food Supplies Expenses	5-02-03-050	50,916.00		50,000.00	50,000.00	40,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					75,000.00
Fuel, Oil and Lubricants	5-02-03-090	294,183.12	153,468.80	106,531.20	260,000.00	430,000.00
Other Supplies Expenses	5-02-03-990	313,125.00	92,175.00	202,825.00	295,000.00	490,000.00
Telephone Expenses	5-02-05-020	6,000.00	3,600.00	2,400.00	6,000.00	7,200.00
Internet Subscription Expenses	5-02-05-030	12,819.45	17,590.69	11,409.31	29,000.00	48,000.00
Cable /TV Expenses	5-02-05-040	5,927.03	-	-	-	-
Awards/ Rewards	5-02-06-010	160,000.00	-	320,000.00	320,000.00	320,000.00



Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	Total (6)	(7)
Prizes	5-02-06-020	164,100.00	-	170,000.00	170,000.00	295,000.00
Legal Services	5-02-11-010	-	-	-	-	5,000.00
Other Professional Services	5-02-11-990	-	5,000.00	40,000.00	45,000.00	15,000.00
Other General Services	5-02-12-990	4,964,219.60	1,941,307.30	2,728,692.70	4,670,000.00	6,104,490.00
Other General Services - Gratuity Pay for COS & JOs	5-02-12-990	2,202,000.00	-	-	-	-
Other General Services - Economic Relief Incentive (ERI)	5-02-12-990	1,334,000.00	-	-	-	-
Repair & Maint. - Machinery & Equipment	5-02-13-050	118,957.00	9,904.00	35,096.00	45,000.00	65,000.00
Repair & Maint. - Motor Transportation Equipment	5-02-13-060	216,315.00	90,445.00	9,555.00	100,000.00	210,000.00
Subsidy - AICS	5-02-14-990	700,000.00	400,000.00	-	400,000.00	1,000,000.00
Subsidy - Children	5-02-14-990	14,902.50	8,960.00	41,040.00	50,000.00	100,000.00
Representation Expenses	5-02-99-030	1,252,690.44	313,883.00	815,117.00	1,129,000.00	1,310,000.00
Rental Expenses	5-02-99-050	14,500.00	-	16,000.00	16,000.00	10,000.00
Annual/ Membership Dues	5-02-99-060	-	-	-	-	-
Other MOOE	5-02-99-990	570,499.00	377,954.00	890,965.11	1,268,919.11	1,232,578.22
Total Maintenance & Other Operating Expenses		13,917,323.37	4,017,783.79	6,492,182.52	10,509,966.31	13,002,536.44
Capital Outlay	300					
Purchase of Office Equipment	1-07-05-020	-	59,900.00	5,100.00	65,000.00	-
Total Capital Outlay		-	59,900.00	5,100.00	65,000.00	-
TOTAL APPROPRIATIONS		17,567,574.42	6,070,870.44	9,676,274.72	15,747,145.16	18,505,568.37





14. PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

Mandate : The Public Employment Service Office or PESO is a multi-service office established to provide employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of Local Government Unit of Hinatuan

Vision : To attain a decent and productive and sustainable employment for the workforce of Hinatuan, envision that each family (household) in the municipality, to have at least ONE JOB.

Mission : To promote full employment and equality of employment opportunities for the Hinatuanon's and to provide employment facilitation services where people can explore various employment options.

Organizational Outcome : Provided career advocacy and employment coaching services.

1. Proposed New Appropriation by Program, Activity and Project

AIP REF. CODE	PPA Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
3000-000-3-2-08-031-000	PUBLIC EMPLOYMENT SERVICE PROGRAM							
	General administration and supervision services	Effective and efficient management and support services rendered >Hired or assigned 4 staff members (COS)	Successfully rendered services and assistance to DOLE Clients and constituents of the LGU >100% of required support staff (COS) hired/assigned	CY 2026	2,064,403.40	-		2,064,403.40
	Logistical Provisions to DOLE and DMW / OWWA Programs, Project Monitoring and Other Services	Successfully facilitated and assisted all program implementation, monitoring and other services of DOLE and OWWA.	100% of DOLE and OWWA programs facilitated, monitored, and assisted	CY 2026		30,000.00		30,000.00
	Labor Day Celebration Activity	Successfully facilitated the annual celebration of Labor Day	Annual Labor Day celebration successfully facilitated and conducted (100% of planned activities implemented)	April to May 2026		30,000.00		30,000.00



AIP REF. CODE	PPA Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
	Employment Facilitation Program	Conducted Job Fair and Special Recruitment activities to connect jobseekers with local and national employment opportunities.	Job Fair and Special Recruitment activities conducted, connecting jobseekers with local and national employment opportunities (100% of planned activities)	CY 2026		10,000.00		10,000.00
	OFW Help Desk Program	Provided assistance to OFWs and their families through the PESO OFW Help Desk, offering referrals, information services, and coordination with OWWA and other concerned agencies.	OFWs and their families assisted through the PESO OFW Help Desk with referrals, information services, and coordination with OWWA/concerned agencies (100% of requests acted upon)	CY 2026		5,000.00		5,000.00
	PESO Business Engagement and Linkaging Program	Provided employment facilitation support through business forums, establishment visits, and employer engagement during the Business One- Stop Shop (BOSS).	Employment facilitation support provided through business forums, establishment visits, and employer engagement during BOSS (100% of planned activities implemented).	CY 2026		20,000.00		20,000.00
3000-000-3-2- 08-032-000	Capacity Development/ Enhancement	All necessary coaching, mentoring, orientation, trainings and seminars, workshops, conventions attended.	Required coaching, mentoring, trainings, seminars, workshops, and conventions attended.	CY 2026		100,000.00		100,000.00
3000-000-3-2- 08-033-000	Special Program for Employment of Students (SPES)	Facilitated the employment of 50 beneficiaries of SPES with 20 days employment	50 SPES beneficiaries employed in the LGU for 20 days.	CY 2026		260,000.00		260,000.00




AIP REF. CODE	PPA Description (2)	Major Final Output (3)	Performance / Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
3000-000-3-2-08-000-005	Strengthening Public Employmnt Services	>Improvement Office Facilities and procured Furniture and Fixtures	>Office facilities improved and required furniture and fixtures procured and installed	1st Quarter to 2nd Quarter 2026		20,000.00		20,000.00
3000-000-3-2-08-000-006	Labor Market Information and Employment Coaching Program	Purchased ICT equipment (laptop, printer, UPS, Sound System, projector) and other office equipment and supplies for conduct of Labor Market Information and employment coaching.	ICT equipment procured and utilized for Labor Market Information and employment coaching	CY 2026		85,000.00	-	85,000.00
				SUB-TOTAL	2,064,403.40	560,000.00	-	2,624,403.40
3000-000-3-2-08-034-000	GENDER AND DEVELOPMENT							
	Career Development Support Program	Improved employability skills and confidence in job searching among students after graduation	Successfully conducted the workshop onthe "CDSP: Unlocking Career Potential and Entrepreneurial Opportunities"	1. Successfully conducted the workshop on the "CDSP: Unlocking Career Potential and Entrepreneurial Opportunities" to 6 batches participated by 80% of the target 1,000 students (Men - 400; Women - 600) within the 2nd qtr of CY 2026 2. 80% of students showed improved knowledge in career exploration and entrepreneurship based on pre- and post-workshop assessments.		50,000.00		50,000.00
				TOTAL GAD	-	50,000.00	-	50,000.00
				TOTAL PROPOSED BUDGET	2,064,403.40	610,000.00	-	2,674,403.40




PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	Total (6)	(Proposed) (7)
Personal Services	100					
Salaries - Regular	5-01-01-010	-	329,199.52	852,296.48	1,181,496.00	1,231,608.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	-	13,000.00	35,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	-	48,108.00	43,692.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	26,775.00	65,025.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	-	-	14,000.00	14,000.00	14,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	-	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	-	84,719.00	13,739.00	98,458.00	102,634.00
Year-End Bonus	5-01-02-140	-	-	98,458.00	98,458.00	102,634.00
Cash Gift	5-01-02-150	-	-	10,000.00	10,000.00	10,000.00
Medical Allowance	5-01-02-160	-	7,000.00	7,000.00	14,000.00	14,000.00
Performance-Based Bonus	5-01-02-990	-	-	63,997.70	63,997.70	66,712.10
Retirement and Life Insurance Premiums	5-01-03-010	-	39,903.20	101,876.32	141,779.52	147,792.96
Pag-ibig Contributions	5-01-03-020	-	6,044.87	17,585.05	23,629.92	24,632.16
PHILHEALTH Contributions	5-01-03-030	-	7,384.38	22,153.02	29,537.40	30,790.20
Employees Compensation Insurance Premiums	5-01-03-040	-	700.00	1,700.00	2,400.00	2,400.00
Other Personnel Benefits	5-01-04-990	-	-	28,501.20	28,501.20	75,599.98
Total Personal Services		-	562,833.97	1,385,023.77	1,947,857.74	2,064,403.40
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	-	10,400.00	84,600.00	95,000.00	100,000.00
Training Expenses	5-02-02-010	-	25,456.40	29,543.60	55,000.00	3,000.00
Office Supplies Expenses	5-02-03-010	-	11,801.10	3,198.90	15,000.00	67,800.00
Fuel, Oil and Lubricants	5-02-03-090	-	-	-	-	20,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	7,200.00
Other General Service	5-02-12-990	-	205,902.00	24,098.00	230,000.00	270,000.00
Representation Expenses	5-02-99-030	-	-	-	-	60,000.00
Other MOOE	5-02-99-990	-	58,859.25	96,140.75	155,000.00	82,000.00
Total Maintenance & Other Operating Expenses		-	312,418.75	237,581.25	550,000.00	610,000.00
Capital Outlay	300					
		-	-	-	-	-
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		-	875,252.72	1,622,605.02	2,497,857.74	2,674,403.40



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15. MUNICIPAL AGRICULTURE OFFICE (MAGO)

Mandate : The Agriculture Department of the Municipality is a mandated to technology transfer, access of interventions from the national agencies in order to increase farm productivity

Vision : Competitive and sustainable agriculture and fishery sector

Mission : To provide available and affordable food for Hinatuanons

Organizational Outcome: Increased agricultural and fishery productivity

1. Proposed New Appropriation 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)
8000-000-3-2-03-001-000	Agricultural Production Program							
	General administration and supervision services	Implementation of agricultural and fisheries programs, projects and activities	Rendered services in the implementation of agricultural and fisheries programs, projects and activities	90% implementation of PPA's for CY 2026	4,682,972.24	425,140.00		5,108,112.24
8000-000-3-2-03-009-000	Fuel subsidy program for farmers	> Subsidized farmers who are affected by increasing fuel price through fuel subsidy for farm crop production to rice, corn and high value crops farmers > Protecting the livelihood of farmers and ensuring their operations remain viable despite fluctuating oil price	>Identify rice, corn and high value farmers who are eligible for fuel subsidy 30 liters per farmer for 2 cropping seasons >Provided fuel subsidy to 400 farmers (rice , corn high value crops) annually	> 90% farmers provided and subsidized		2,000,000.00		2,000,000.00
8000-000-3-2-03-009-000	Support to Araw ng Surigao del Sur	Participation of LGU Hinatuan to yearly Agri-Tourism Booth Contest > Display of agri-fishery and value added products >Boost and promote agri-tourism of the Hinatuan	>Showcase agri-fishery products unique to the municipality of Hinatuano > Boost and promote LGUs best practices in terms of farming, fishing and tourism	100% Participation of LGU's to Araw ng Surigao del Sur		10,000.00		10,000.00
8000-000-3-2-03-009-000	Support to Araw ng Hinatuan (Agri Serbisyo Caravan)	> Implement agri-fishery regular program through Agricultural Serbisyo Caravan in support to Araw ng Hinatuan	> Conduct Agricultural Services to the community during the yearly Araw ng Hinatuan > Conduct veterinary services, farm inputs distribution, extension and trainings to farmers and fisherfolks > Showcases some practices and extension services of the agriculture > Farm inputs distribution and farmers forum	100% conduct of agricultural services caravan		10,000.00		10,000.00

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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)
8000-000-3-2-03-011-000	Vegetable Production-Backyard Gardening to Barangay	> Enhance community access to fresh and nutritious vegetable source > Improve community gardening skills and knowledge > Ensures food security, offering path for self-sufficiency and resilience for families	> 80% of total household for small & big barangay will participate on the contest > 15-20kgs target produce per household consisting of 8 various vegetable seeds (pechay, mustasa, talong, pepino, ampalaya, atsal, okra, sitaw)	> Contest for vegetable production Backyard Gardening will be within 3rd quarter of the year 2026 (July-September 2026)		200,000.00		200,000.00
8000-000-3-2-03-002-000	Capacity Building Development	Capacitated, enhanced learning skills of employees and staff on agricultural and fishery works and updated on new agri-fisheries innovations and strategies	Number of training/seminars, workshops, conference, conventions with registrations and meetings attended with proof of attendance	90% attended as scheduled for calendar year 2026		150,000.00		150,000.00
8000-000-3-2-03-005-000	Improvement of Farmers Information Technology Services (FITS), Trade and Display Centers	> Executed and implemented agri-fishery programs, projects and activities > Ensures maintenance of structural components of building, utilities are functioning safely, reducing risk of property damage	> Procurement of materials for repair & maintenance of for Farmers Information Technology Services, Trade and Display Centers > Procurements of fixture and furniture (blankets and pillow)	100% procured materials for repair and maintenance of FITS Center		20,000.00		20,000.00
8000-000-3-2-03-009-000	Rice Production					-		-
8000-000-3-2-03-009 (010)-000	Rice and Corn Development Support Program	Conducted technical assistance to 700 rice farmers and 600 corn farmers and provided farm inputs, equipments, machineries and financial assistance to reduce cost and increase income of the farmers to support food security of the municipality	> Assisted and distributed 1,900 bags of certified seeds, hybrid seeds, 1,900 bags of fertilizers (urea) and assorted bio-fertilizers > Evaluated and assisted 350 RFFA beneficiaries, 500 Fertilizer Discount Vouchers beneficiaries > Generated rice crop recommendation to 150 has rice with 60 farmers > Monitored 790 hectares of rice production area (irrigated & rainfed area) planted and harvested	> 100% of total rice farmers served and assisted > 100% certified seeds and fertilizer distribution and other inputs > 100% of rice farmers validated for RFFA and FDV beneficiaries > 100% of rice farmers given rice crop recommendation for crop production > 100% of rice area were monitored on planting and harvesting		212,808.00		212,808.00




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)
8000-000-3-2-03-009-000	Crops: Bantay Peste	Crops Pest & Diseases regulated controlled and prevented for 24 barangays	>Distributed zinc sulfate to rice farmers & corn >Crops Pest and diseases regulated, controlled and prevented for rice and corn barangays	>40% of the rice and corn pest diseases regulated and treated		5,000.00		5,000.00
8000-000-3-2-03-011-000	High Value Crops Production					-		-
8000-000-3-2-03-001-000	High Value Commercial Crops Development Program	Provided technical assistance to cacao, abaca, coffee, banana and vegetable farmers including provisions of available assorted planting materials and farm inputs.	>Conducted technical assistance to(380 farmers in total) cacao, abaca, coffee, banana and vegetable farmers. >Conducted soil analysis and mapping to all high value crops (coffee, banana, cacao, vegetables, coconut) >Assisted high value interventions (seeds, fertilizers) from line agencies to farmers > Monitored various vegetable crops harvested with quantity of 40tons of kalabasa, 2 tons of eggplants, 300kgs of pechay, 500kgs of sitao	>80% of total cacao, coffee,abaca farmers were provided with technical assistance and farm inputs > 80%monitored harvested vegetable crops with 10percent increased of production		146,928.00		146,928.00
8000-000-3-2-03-001-000	Maintenance of Municipal Nursery	>Sustained and continued Municipal Nursery operation and activities > Farm machinereries and equipment repair and maintenance > Enhance municipal nursery security > Continueos production and supply of fruits and vegetables > Safeguard animal and poultry production	>Maintenance and repair of farm tractors (3 units for plowing and harrowing), corn sheller, peanut sheller, bio-composter facility and other equipments > Completion of nursery perimeter fence > Repair of poultry house for chicken production	90% maintained and sustained municipal nursery building, machinereries, equipment and its operations and activities		502,808.00		502,808.00
8000-000-3-2-03-001-000	Production of planting materials fruit trees, forage and pasture, ornamental and vegetable seedling.	>Produce assorted planting materials such fruit trees and vegetable seedlings >Procurement of vegetable seeds, poly ethylene bags, seedling trays and other potting media for production	>1,000 hills production of assorted planting materials fruit trees (grafted) and 10,000 various vegetable seedlings	>90% of 1,000 hills planting materials -fruit trees and 90% vegetable seedlings produced >90% of produced fruit & vegetable seedlings distributed to fruit/vegetable growers, 48 schools, 25 ECDs and 24 barangays		70,000.00		70,000.00




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)
8000-000-3-2-03-012-000	Livestock Developmet Program					-		-
	Rabies Prevention and Control Program	Rabies free Municipality >500 vials of anti-rabies vaccine purchased	Dog population of 1,500 heads anti rabies vaccinated	90% of the dog population anti rabies vaccinated		217,808.00		217,808.00
	Dairy Production	Assistance to NDA dairy beneficiaries .	>Conduct regular vitamin supplementation, deworming and artifical insemination >Forage and pasture production and mangement > Repair of paddocks for dairy cattle (nursery)	> 90% Provided breeding stocks hybrid cattles to 100 livestock raisers in the local >90% forage development established > 100% paddocks for cattle repaired		5,000.00		5,000.00
	Organic Agriculture	Utilization of Composting facility and organic production.	50 bags organic fertilizers produced and disposed monthly	>90% 50bags organic fertilizers produced and disposed monthly		5,000.00		5,000.00
	Genetic Improvement Program (GIP)	Upgraded breeding stock and improved quality meat	>Conducted Artificial insemination to 100 large cattle /carabao and improved genetic line >Procurement of filled tank for AI and liquid nitrogen (LN2) for semen storage and AI paraphemelia	>80% of the cattle/carabao artificially inseminated >40% calving rate		10,000.00		10,000.00
	Animal Production and Health Management Support Program	Implemented PPAs on health management and maintenance of poultry and livestock -Increased in production of poultry and livestock population through genetic improvement -Native chicken range type -Layer production -Swine production -Developed forage & pasture -Procurement s of biologics, supplies & equipments for pest and disease control,treatment, deworming and vitamin supplementations to animals *Information campaign	> Animal population of 500heads treated and dewormed > Monitored 24 barangays in their livestock,poultry and small ruminants animals in the occurrence of diseases	>70% of the animal population treated and dewormed > 100% of 24 barangay served and monitored in terms of their livestock animal , small ruminant animals and poultry		130,200.00		130,200.00
			TOTAL AGRICULTURAL PRODUCTION PROGRAM		4,682,972.24	4,120,692.00	-	8,803,664.24



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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)
8000-000-3-2-03-013-000	Fishery Development Program					-		
	Coastal Resource Management Support Program	>Implemented PPA's for CRM for the assistance provided by the national and provincial agencies and grants from IFAD and NGOs >Protected municipal waters and minimized illegal fishing activities >Registered fisherfolks and licensed Fishing Gears and Fishing Boats >Increased revenue collection on fishery and marine products >Rehabilitate of fish sanctuaries >Trained Fish wardens	>3,884 registered fisherfolks assisted >Protected and productive municipal waters >Regulated fishing activities > Regular seaborne patrolling to municipal waters >Registered fisherfolks on FishR and licensed 800 Fishing Gears and 600 Fishing Boats	100% of total fisherfolks were provided technical assistance within the year >Weekly monitoring of municipal waters >80% of fisherfolks were issued fishing permits within the year		347,408.00		347,408.00
	Permit and Licensing	-Issuance of licenses and permits of motorboat, fishing gears and auxiliary permits - Conducted Geotagging, field validation and inspection of fishing gears.	>Fishing gears and fishing boats and fishers registered and license permits issued ; >Procurement steel plate and other materials of issuance of various fishing permits > Revenue generations collected	90% of fishing boats , gears and fishers and other fishing livelihood registered		20,000.00		20,000.00
	Seaweeds Production Project	Provided technical assistance to 80 seaweeds growers to increase seaweeds production and incomes of the farmers	Technical assistance to 500 seaweed farmers	90% of the seaweed farmers in production and market linkage		10,000.00		10,000.00
8000-000-3-2-03-024-000	MAFC & MFARMC Support Program	Conducted quarterly meeting for MAFC & MFARMC. -5 projects endorsed to National Agencies for possible funding. -10 projects monitored and validated.	>Conducted quarterly meeting for MAFC & MFARMC >Endorsed identified projects to national agencies for possible funding >monitored and validated project grants	>90% of 12 MAFC/MFARMC meetings conducted > a minimum of 5 projects endorsed for possible funding within the calendar year 2026 > a minimum of 10 projects monitored and validated		200,000.00		200,000.00



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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)
8000-000-3-2-03-017-000	Multi-Specie Hatchery Support Program	Accurately appropriated an amount as LGU counterpart per MOA agreement in preparation of the Multi-Specie Hatchery Project located at Brgy. San Juan as grant from BFAR	Appropriated an amount as LGU counterpart per MOA agreement in preparation of the Multi-Specie Hatchery Project located at Brgy. San Juan as grant from BFAR	Within the year as the need arises		20,000.00		20,000.00
			TOTAL FISHERY DEV'T. PROGRAM		-	597,408.00	-	597,408.00
8000-000-3-2-03-013-000	Risk Transfer Mechanism Program							
8000-000-3-2-03-018-000	RSBSA Insurance Program (Agricultural Insurance for Farmers and Fisherfolk)	Registered Farmers and Fisherfolks to Registered System for Basic Sectors in Agriculture (RSBSA) and enrolled their livelihood to Philippine Crop Insurance Corporation to protect farmers/fisherfolks/growers against losses arising from natural calamities and other fortuitous events	>Registered farmers and fisherfolks to RSBSA and enrolled livelihood to PCIC >Reported damages as assessed by the assigned technician >Evaluated and validated on-site/field the crop damaged of the farmers/fisherfolks > Assisted Farmers & Fisherfolks in their indemnity claims	90% of total farmers/fisherfolks enrolled and availed PCIC crop insurance within the year 2025		10,000.00		10,000.00
8000-000-3-2-03-022-000	Credit & Financing Program	Identify farmers association to be accredited as lending conduits under ACPC Credit Program >10% of farmers association to be accredited under lending conduits	>Facilitate the proposal preparation of farmers/fisherfolks >Follow up proposal status to lending conduit > Facilitate and follow up collection fees of ACEF loaners > Assist PRDP projects received by PO	90% Peoples Organizaition (POs) and cooperatives assisted to lending conduits and facilitated project proposals to other lending institutions		5,000.00		5,000.00
			TOTAL RISK TRANSFER MECHANISM PROGRAM		-	15,000.00	-	15,000.00
			TOTAL AGRICULTURE PROGRAMS		4,682,972.24	4,733,100.00	-	9,416,072.24



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AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-2-03-007-000	GENDER AND DEVELOPMENT							
	Agricultural Capability Building Program	Increased adoption of sustainable agricultural practices and modern farming technologies for a viable economic development	Successfully attended the Training on Modernized Farming Techniques for farmers	100% of identified farmers (Men - 20; Women - 30) attended the training within the 2nd quarter of 2026		65,000.00		65,000.00
	Young Farmers and Agripreneurs Program	Increased awareness and involvement of young people to engage in innovative farming, and entrepreneurial agricultural activities	Successfully conducted the Young Farmers and Agripreneur Challenge attended by interested youths	Successfully conducted the Workshop and Challenge attended by 30 identified young people (Men - 20, Women - 10) aged 18-30 yrs old within the municipality of Hinatuan within the 1st semester of CY 2026		60,000.00		60,000.00
	Farmers and Fisherfolks Empowerment Program	Increased recognition and appreciation for contributions of empowered famers and fisherfolks in sustainable economic development	Successfully conducted the Farmers & Fisherfolks Day Celebration	The celebration attended by 120 participants (Men = 80, Women = 40) within the month of August 2026		85,000.00		85,000.00
			TOTAL GENDER AND DEVELOPMENT		-	210,000.00	-	210,000.00
								-
			TOTAL PROPOSED BUDGET		4,682,972.24	4,943,100.00	-	9,626,072.24

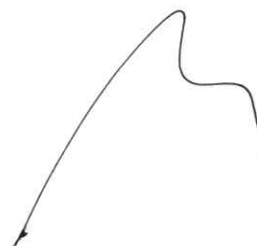



MUNICIPAL AGRICULTURE OFFICE (MAGO)

2. Proposed New Appropriation by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
Personal Services	100					
Salaries - Regular	5-01-01-010	2,252,574.75	1,138,893.66	1,603,346.34	2,742,240.00	2,859,432.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	119,181.82	61,545.46	106,454.54	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	92,118.75	49,725.00	42,075.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	92,118.75	49,725.00	42,075.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	35,000.00	35,000.00	14,000.00	49,000.00	49,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	225,000.00	-	35,000.00	35,000.00	35,000.00
Mid-Year Bonus	5-01-02-140	109,124.00	158,046.00	70,474.00	228,520.00	238,286.00
Year-End Bonus	5-01-02-140	171,504.00	-	228,520.00	228,520.00	238,286.00
Cash Gift	5-01-02-150	25,000.00	-	35,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-160	-	28,000.00	21,000.00	49,000.00	49,000.00
Performance-Based Bonus (PBB)	5-01-02-990	70,930.60	-	148,538.00	148,538.00	154,885.90
Retirement and Life Insurance Premiums	5-01-03-010	206,450.90	137,395.37	191,673.43	329,068.80	343,131.84
Pag-ibig Contributions	5-01-03-020	32,168.76	22,907.99	31,936.81	54,844.80	57,188.64
PHILHEALTH Contributions	5-01-03-030	41,010.38	27,582.11	40,973.89	68,556.00	71,485.80
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,300.00	5,100.00	8,400.00	8,400.00
Other Personnel Benefits	5-01-04-990	118,600.00	-	71,730.75	71,730.75	192,276.06
Total Personal Services		3,596,782.71	1,712,120.59	2,687,897.76	4,400,018.35	4,682,972.24
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	135,000.00	115,319.00	34,681.00	150,000.00	150,000.00
Training & Seminars	5-02-02-010	45,000.00	13,917.00	46,083.00	60,000.00	260,000.00
Office Supplies Expenses	5-02-03-010	86,531.81	55,752.90	24,747.10	80,500.00	80,500.00
Training Supplies Expenses	5-02-03-010	-	-	-	-	18,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	85,000.00	123,515.00	26,485.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses - Subsidy to Farmers	5-02-03-090	-	-	-	-	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	468,000.00	101,976.50	66,023.50	168,000.00	353,000.00
Other Supplies and Materials Expenses (Biologic & Vaccines)	5-02-03-990	-	7,227.00	62,773.00	70,000.00	-
Other Supplies and Material Expenses (Fruit Trees & Vegetable Seedling)	5-02-03-990	-	49,700.00	300.00	50,000.00	-
Electricity Expenses	5-02-04-020	-	-	-	-	14,000.00
Telephone Expenses	5-02-05-020	6,000.00	3,000.00	3,000.00	6,000.00	7,200.00
Internet Subscription Expenses	5-02-05-030	12,000.00	8,512.36	3,487.64	12,000.00	12,000.00
Prizes	5-02-06-020	99,520.00	-	-	-	160,000.00

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
Other General Services	5-02-12-990	1,472,396.28	987,080.94	499,519.06	1,486,600.00	1,487,400.00
Repairs and Maint.. - Machinery and Equipment	5-02 -13-050	20,000.00	375,612.00	12,167.20	387,779.20	80,000.00
Repairs and Maint. Nursery Building	5-02-13-030	13,822.40	19,468.00	532.00	20,000.00	20,000.00
Repairs and Maint. -Motor and Transportation Equipt.	5-02-13-050	20,000.00	34,194.00	5,806.00	40,000.00	40,000.00
Subsidies-CCAUSE Counterpart	5-02-14-990	-	200,000.00	-	200,000.00	-
Subsidies- Rice and Corn Farmers	5-02-14-990	-	335,550.00	264,450.00	600,000.00	-
Representation Expenses	5-02-99-030	116,800.00	11,575.00	48,425.00	60,000.00	72,000.00
Other MOOE	5-02-99-990	23,365.73	11,220.26	8,779.74	20,000.00	39,000.00
Total Maintenance & Other Operating Expenses		2,603,436.22	2,453,619.96	1,107,259.24	3,560,879.20	4,943,100.00
Capital Outlay	300					
Construction of Pumpboat	1-07-06-040	-	93,110.00	39,590.00	132,700.00	-
Construction of Perimeter Fence	1-07-10-990	-	-	100,000.00	100,000.00	-
Total Capital Outlay		-	93,110.00	139,590.00	232,700.00	-
TOTAL APPROPRIATIONS		6,200,218.93	4,258,850.55	3,934,747.00	8,193,597.55	9,626,072.24





16. MUNICIPAL ENGINEERING OFFICE (MEO)

Mandate : To initiate, review and recommend changes in policies & objectives, plans & programs, techniques, procedures and practices in infrastructure development & public works in general.

Vision : Provide quality services by implementing infrastructure projects that will contribute to local development.

Mission : Administer, coordinate, supervise & control the construction, maintenance, improvement & repair of all engineering & public work projects of the local government unit.

Organizational Outcome : Quality engineering services to the locality.

1. Proposed New Appropriations by Program, Activity and Project 2026

AIP REF. Code (1)	PPA's 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)
8000-000-3-1-10-064-000	ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM							
	General administration, supervision and implemetation of Infrastructure Projects and all Engineering related Services	>Rendered effective and efficient delivery of infrastructure services >Progressive economic condition and infrastructure development of the municipality	Successfully administered and supervised implementation of infra projects, programs and activities and other engineering related services	95% of basic services rendered and PPA's implemented within Calendar Year 2026	5,743,525.98	2,500,050.00		8,243,575.98
	Planning, Designing & Programming Services	> Timely prepared detailed and secure engineering plans and program of works > procurement of computer sets and printers	Number of engineering design and program of works completely accomplished	100% accomplished the planned detailed engineering designs and program of work		50,000.00		50,000.00
	Project implementation, supervision and monitoring	> properly implemented projects with regular supervision and monitoring including other outside sourced funded projects	Conducted regular supervision and monitoring of all implemented infra projects	100% supervised and monitored the implemented projects		50,000.00		50,000.00



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AIP REF. Code (1)	PPA's 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)
	National Building Code Enforcement Program	> Conducted building/electrical inspection to different business establishments & private entities > building permits issued to complaint applicants	Number of building/electrical permits issued to different establishments	100% issued building /electrical permits to compliant applicants		20,000.00		20,000.00
	Streamlining of Building Permit and Certificate of Occupancy	Issuance of approved building permits and certificate of occupancy updated & submitted to PSA & other offices concerned	Successful streamlined of Building Permits and Certification of Occupancy	100% successfully streamlined building permits and certification of occupancy		20,000.00		20,000.00
	Engineering Support Services	Rendered support services effectively and efficiently	Successfully performed the support functions needed in the successful implementation of PPA's	Calendar year 2026		4,000,000.00		4,000,000.00
8000-000-3-1-10-065-000	Capacity Building Development Program	Capacitated, updated and enhanced learning skills of employees and staff in engineering works & activities focused on infrastructure concerns	Number of seminars, trainings, workshops and conventions attended with proof of attendance and appearance	95% of CapDev activities attended as scheduled for CY 2026		160,000.00		160,000.00
8000-000-3-1-10-066-000	Electrification Maintenance Services	Maintained electrification for streetlights and public office buildings > conducted inspection, inventory & maintenance works for streetlights & public office buildings electrification concerned	Successfully installed/repaired electrical wirings and lighting materials in all municipal/public structures and provided electrical services to clients	All electrical concerns resolved within the calendar year 2026		1,900,000.00	-	1,900,000.00



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AIP REF. Code (1)	PPA's 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)
8000-000-3-1- 10-067-000	Public Building Maintenance Services	> Public building and offices maintained > conducted inspection assessment & maintenance works in all public office buildings	Successfully repaired/renovated municipal offices and public buildings dilapidated/damaged	90% building/offices that needs repair		1,000,000.00		1,000,000.00
8000-000-3-1- 10-069-000	Water System Maintenance Services	Provision of safe/potable water to all municipal constituents > conduct inspection, inventory & maintenance works to all public offices & barangay water supply projects concerned	Number of plumbing services were performed in various water systems/connections	95% of plumbing works and installation services rendered within the calendar year or as the need arises		250,000.00		250,000.00
8000-000-3-1- 10-070-000	Rehabilitation of Roads and Bridges	Maintained roads and bridges within the municipality	Repaired and rehabilitated some selected road within the municipality	100% completion of targeted roads and bridges for repair & rehabilitation		2,000,000.00		2,000,000.00
8000-000-3-1- 10-071-000	Heavy Equipment Maintenance Services	Properly maintained, sustained and fully functional heavy equipment & trucks for road maintenance works and other related concerned	Successfully repaired immediately damaged parts of the equipment and procured spare parts/tires as the need arises	Availability of equipment to operate in all engineering works		2,000,000.00		2,000,000.00
				SUB TOTAL - MEO	5,743,525.98	13,950,050.00	-	19,693,575.98 -




AIP REF. Code (1)	PPA's 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)
SPECIAL PURPOSE APPROPRIATIONS								
20% DEVELOPMENT FUND								
	PROJECTS ATTRIBUTED TO GAD:							
8000-000-3-2-10-000-083	Completion of Seaweeds Warehouse	Seaweeds Warehouse completed	Successfully completed the warehouse for seaweeds	100% completion of project within the target budget year			1,500,000.00	1,500,000.00
8000-000-3-2-10-000-084	Completion of PNP Multi-Purpose Building (Gender Sensitive WCPD Center)	PNP Multi-Purpose Building (Gender Sensitive WCPD Center) completed	Accomplished the PNP Multi-Purpose Building (Gender Sensitive WCPD Center)	100% completion of project within the target budget year			700,000.00	700,000.00
8000-000-3-2-10-000-085	Electrical Re-wiring of Hinatuan North Central Elementary School Classrooms	Electrical Re-wiring of Hinatuan North Central Elementary School Classrooms completed	Successfully installed the Electrical Re-wiring of Hinatuan North Central Elementary School Classrooms	100% completion of project within the target budget year			200,000.00	200,000.00
8000-000-3-2-10-000-086	Construction of Covered Pathwalk of Hinatuan South Central Elementary School - HSD	Covered Pathway of Hinatuan South Central Elementary School - HSD constructed	Accomplished the construction of Covered Pathway of Hinatuan South Central Elementary School - HSD	100% completion of project within the target budget year			500,000.00	500,000.00
8000-000-3-2-10-000-087	Construction of 1 Unit 2 Classroom Semi-Concrete Building at Bigaan Elementary School	1 Unit 2 Classroom Semi-Concrete Building at Bigaan Elementary School constructed	Successfully constructed 1 Unit 2 Classroom Semi-Concrete Building at Bigaan Elementary School	100% completion of project within the target budget year			1,200,000.00	1,200,000.00
8000-000-3-2-10-000-088	Rehabilitation of Special Needs Education Resource Classroom of HSCES	Special Needs Education Resource Classroom of HSCES rehabilitated	Successfully rehabilitated the Special Needs Education Resource Classroom of HSCES	100% completion of project within the target budget year			280,000.00	280,000.00
				TOTAL 20% DF - GAD ATTRIBUTION	-	-	4,380,000.00	4,380,000.00

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AIP REF. Code (1)	PPA's 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)
	20% DF - Continue							
8000-000-3-2-10-000-089	Completion of 1 Unit 2 Classroom Semi-Concrete Building at Maligaya Elementary School	1 Unit 2 Classroom Semi-Concrete Building at Maligaya Elementary School completed	Accomplished the completion of 1 Unit 2 Classroom Semi-Concrete Building at Maligaya Elementary School	100% completion of project within the target budget year			400,000.00	400,000.00
8000-000-3-2-10-000-090	Construction of Tidman Farm-to-Market Road (Opening)	Barangay Tidman Multi-Purpose Pavement constructed	Implemented the construction of Barangay Tidman Multi-Purpose Pavement	100% completion of project within the target budget year			1,000,000.00	1,000,000.00
8000-000-3-2-10-000-091	Construction of Campa Multi-Purpose Pavement	Barangay Campa Multi-Purpose Pavement constructed	Implemented the construction of Barangay Campa Multi-Purpose Pavement	100% completion of project within the target budget year			1,000,000.00	1,000,000.00
8000-000-3-2-10-000-092	Construction of Barangay Harip Multi-Purpose Pavement	Barangay Harip Multi-Purpose Pavement constructed	Implemented the construction of Barangay Harip' Multi-Purpose Pavement	100% completion of project within the target budget year			1,000,000.00	1,000,000.00
8000-000-3-2-10-000-093	Completion of Concreting Barangay Cambatong Road	Barangay Cambatong Road concreted	Accomplished the construction of Barangay Cambatong Road	100% completion of project within the target budget year			2,000,000.00	2,000,000.00
8000-000-3-2-10-000-094	Concreting of Garage and Access Road of the Municipal Hall	Municipal Hall Parking Area & Access Road concreted	Accomplished the concreting of Municipal Hall Parking Area & Access Road	100% completion of project within the target budget year			500,000.00	500,000.00
8000-000-3-2-10-000-095	Rehabilitation of Bigaan Bailey Bridge (Approach)	Bigaan Bailey Bridge Approaches constructed and installed	Implemented the construction of Bigaan Bailey Bridge Approaches	100% completion of project within the target budget year			700,000.00	700,000.00




AIP REF. Code (1)	PPA's 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)
8000-000-3-2-10-000-096	Concreting of Relocation Road, Barangay Sto. Niño	Barangay Sto. Niño Relocation Site Road concreted	Accomplished the concreting of Barangay Sto. Niño Relocation Site Road	100% completion of project within the target budget year			1,500,000.00	1,500,000.00
8000-000-3-2-10-000-097	Concreting of Barangay Lacasa Road	Barangay Lacasa Road concreted	Accomplished the concreting of Barangay Lacasa Road	100% completion of project within the target budget year			1,000,000.00	1,000,000.00
8000-000-3-2-10-000-098	Construction of Lacasa Drainage System	Lacasa Drainage System Constructed	Accomplished the construction of Barangay Lacasa Drainage Canal	100% completion of project within the target budget year			500,000.00	500,000.00
8000-000-3-2-10-000-099	Indigent Interment Program (Construction of Niches)	Niches readily available to indigents for free	Successfully constructed Niches for Indigent Interments	100% completion of project within the target budget year			2,000,000.00	2,000,000.00
8000-000-3-2-10-000-100	Completion of Road Opening - Sitio Payong, Bigaan	Fully accessible Sitio Payong Road	Successfully completed road opening at Sitio Payong	100% completion of project within the target budget year			465,364.40	465,364.40
8000-000-3-2-10-000-101	Installation of Solar Lights	Solar Lights installed at designated areas	Successfully procured solar lights	100% procured solar lights within the target budget year			1,000,000.00	1,000,000.00
				SUB-TOTAL OTHER 20% DF	-	-	13,065,364.40	12,665,364.40 -
				TOTAL - 20% DF	-	-	17,445,364.40	17,045,364.40 -
				TOTAL PROPOSED BUDGET	5,743,525.98	13,950,050.00	17,445,364.40	37,138,940.38 -




MUNICIPAL ENGINEERING OFFICE (MEO)

2. Proposed New Appropriations by Program, Activity and Projects

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures (3)	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures (7)
			(Actual) (4)	(Estimate) (5)	(6)	
Personal Services	100					
Salaries and Wages - Regular	5-01-01-010	3,171,556.00	1,611,372.17	1,752,707.83	3,364,080.00	3,500,448.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	240,000.00	111,181.83	128,818.17	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	86,700.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	70,000.00	56,000.00	14,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	410,000.00	-	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	243,351.24	250,106.00	30,234.00	280,340.00	291,704.00
Year-End Bonus	5-01-02-140	265,215.00	-	280,340.00	280,340.00	291,704.00
Cash Gift	5-01-02-150	50,000.00	-	50,000.00	50,000.00	50,000.00
Medical Allowance	5-01-02-160	-	42,000.00	28,000.00	70,000.00	70,000.00
Performance-Based Bonus (PBB)	5-01-02-990	164,474.70	-	182,221.00	182,221.00	189,607.60
Retirement and Life Insurance Premiums	5-01-03-010	359,833.59	193,243.44	210,446.16	403,689.60	420,053.76
Pag-ibig Contributions	5-01-03-020	59,863.16	32,399.85	34,881.75	67,281.60	70,008.96
PHILHEALTH Contributions	5-01-03-030	73,852.82	40,068.98	44,033.02	84,102.00	87,511.20
Employees Compensation Insurance Premiums	5-01-03-040	10,700.00	5,700.00	6,300.00	12,000.00	12,000.00
Other Personnel Benefits	5-01-04-990	180,400.00	-	74,986.28	74,986.28	216,888.46
Total Personal Services		5,472,646.51	2,433,872.27	2,978,768.21	5,412,640.48	5,743,525.98
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	119,960.00	60,400.00	71,600.00	132,000.00	140,000.00
Training Expenses	5-02-02-010	10,000.00	-	11,000.00	11,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	122,395.00	84,520.00	69,480.00	154,000.00	160,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	45,896.80	1,284,670.80	420,329.20	1,705,000.00	2,000,000.00

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures (3)	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures (7)
			(Actual) (4)	(Estimate) (5)	(6)	
Other Supplies & Materials Expenses	5-02-03-990	29,850.00	30,000.00	3,000.00	33,000.00	40,000.00
Telephone Expenses	5-02-05-020	7,572.55	3,600.00	5,200.00	8,800.00	9,000.00
Internet Subscription Expenses	5-02-05-030	24,159.00	13,788.00	10,412.00	24,200.00	30,000.00
Other General Services	5-02-12-990	3,333,870.71	1,616,430.04	2,233,569.96	3,850,000.00	4,000,000.00
Repair & Maint. - Electrification	5-02-13-030	1,188,015.14	505,311.66	44,688.34	550,000.00	1,900,000.00
Repair & Maint. - Plaza & Parks	5-02-13-030	149,822.00	50,492.00	114,508.00	165,000.00	-
Repair & Maint. - Water System	5-02-13-030	198,896.40	92,498.37	127,501.63	220,000.00	250,000.00
Repair & Maintenance of Roads & Bridges	5-02-13-030	474,429.00	208,402.00	314,098.00	522,500.00	2,000,000.00
Repair & Maint. - Buildings & Other Structures	5-02-13-040	322,319.42	199,760.00	130,240.00	330,000.00	1,000,000.00
Repair & Maint. - Machinery and Equipment	5-02-13-050	49,927.82	15,400.00	39,600.00	55,000.00	55,000.00
Repair & Maint. - Heavy Equipment	5-02-13-060	300,000.00	839,753.86	545,246.14	1,385,000.00	2,000,000.00
Repair & Maint. - Motor and Transportation Equipmt.	5-02-13-060	50,809.00	19,221.00	30,779.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	272,975.00	178,742.00	121,258.00	300,000.00	296,050.00
Total Maintenance & Other Operating Expenses		6,700,897.84	5,202,989.73	4,292,510.27	9,495,500.00	13,950,050.00
Capital Outlay	300					
Installation of Solar Lights - Coastal Area Connecting Brgy. Aquino & Lacasa	1-07-03-050	-	-	1,153,000.00	1,153,000.00	-
GAD:						
Renovation of 1 unit Barangay Health Station with Birthing Clinic- Capability at Barangay Baculin	1-07-04-030	497,819.50	-	-	-	-
Construction of BHS with Birthing Capability at Brgy. Harip	1-07-04-030	978,368.90	-	-	-	-
Completion of BHS with Birthing Capability at Brgy. Tiwi	1-07-04-030	1,496,264.50	-	-	-	-
Construction of Septic Vault	1-07-03-990	172,645.00	-	-	-	-
Construction of Box Culvert - Tarusan	1-07-03-990	127,560.00	-	-	-	-
Purchase of Transformer - FITS Center/Legislative	1-07-03-050	286,056.99	-	-	-	-
Purchase of Transformer - MHO	1-07-03-050	300,000.00	-	-	-	-
Total Capital Outlay		3,858,714.89	-	1,153,000.00	1,153,000.00	-
TOTAL PS, MOOE & CO		16,032,259.24	7,636,862.00	8,424,278.48	16,061,140.48	19,693,575.98

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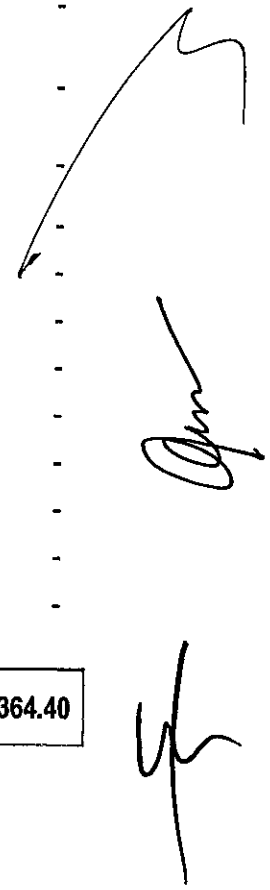
Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures (3)	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures (7)
		(Actual) (4)	(Estimate) (5)	(6)		
SPECIAL PURPOSE APPROPRIATIONS						
20% Development Fund	20					
Completion of PNP Multi-Purpose Building (Gender Sensitive WCPD Center)	1-07-04-010	-	-	800,000.00	800,000.00	700,000.00
Completion of Seaweeds Warehouse	1-07-04-010	-	-	-	-	1,500,000.00
Electrical Re-wiring of Hinatuan North Central Elementary School Classrooms	1-07-03-050	-	-	-	-	200,000.00
Construction of Covered Pathwalk of Hinatuan South Central Elementary School - HSD	1-07-04-990	-	-	-	-	500,000.00
Construction of 1 unit 2 Classroom Semi-Concrete Building at Bigaan Elementary School	1-07-04-020	-	-	-	-	1,200,000.00
Rehab. Of Special Needs Educ. Resource Classroom of HSCES	1-07-04-020	-	-	-	-	280,000.00
Completion of 1 unit 2 Classroom Semi-Concrete Building at Maligaya Elem. School	1-07-04-020	-	-	-	-	400,000.00
Construction of Tidman Farm to Market Roads (Opening)	1-07-03-010	-	-	-	-	1,000,000.00
Construction of Brgy Campa Multi-Purpose Pavement	1-07-03-010	-	-	-	-	1,000,000.00
Construction of Brgy Harip Multi-Purpose Pavement	1-07-03-010	-	-	-	-	1,000,000.00
Completion of Concreting Cambatong Barangay Road	1-07-03-010	-	-	-	-	2,000,000.00
Concreting of Garage and Access Road of the Municipal Hall	1-07-03-010	-	-	-	-	500,000.00
Rehabilitation of Bailey Bridge Approaching Brgy. Bigaan	1-07-03-990	-	-	-	-	700,000.00
Concreting of Relocation, Brgy. Sto. Niño	1-07-03-010	-	-	-	-	1,500,000.00
Construction of Lacasa Drainage System	1-07-03-020	-	-	-	-	500,000.00
Indigent Interment Program (Construction of Niches)	1-07-03-990	-	-	-	-	2,000,000.00
Completion of Road Opening - Sitio Payong, Bigaan	1-07-03-010	-	-	-	-	465,364.40
Installation of Solar Lights	1-07-03-050	-	-	-	-	1,000,000.00

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
Concreting of Barangay Lacasa Road	1-07-03-010	-	1,326,172.60	173,827.40	1,500,000.00	1,000,000.00
Concreting of Litonjua Street	1-07-03-010	-	949,948.50	50,051.50	1,000,000.00	-
Completion of Municipal Gymnasium (Phase V) Installation of Floor Matting and Exit Stairs	1-07-04-010	-	1,252,900.00	747,100.00	2,000,000.00	-
Concreting of Bingcongan Road	1-07-03-010	-	9,796,122.87	203,877.13	10,000,000.00	-
Rehab. of Old Public Market & Fish Landing	1-07-04-990	-	269,500.00	1,230,500.00	1,500,000.00	-
Rehab. of FMR: Loyola, Tidman, Pocto,	1-07-03-010	-	913,937.00	485,236.59	1,399,173.59	-
Repair & Improvement of Negosyo Center	1-07-04-010	-	99,715.00	35,285.00	135,000.00	-
Installation of Lights at Plazas and Parks	1-07-03-050	-	186,855.00	63,145.00	250,000.00	-
Reblocking of España Street	1-07-03-010	-	-	1,457,811.40	1,457,811.40	-
Construction of Tagasaka Gym Canopy	1-07-04-010	-	-	1,000,000.00	1,000,000.00	-
Construction of Talisay MPB Phase II	1-07-04-010	-	-	300,000.00	300,000.00	-
Reblocking of Nazareno Street	1-07-03-010	-	-	2,500,000.00	2,500,000.00	-
Loyola Seawall Repair	1-07-03-990	-	-	700,000.00	700,000.00	-
Super Health Center Compound Perimeter Fence	1-07-03-990	-	-	2,000,000.00	2,000,000.00	-
Construction of 1 unit 2 Classroom Makeshift Bldg. of HNCES - North District	1-07-04-020	-	-	1,000,000.00	1,000,000.00	-
Construction of 1 unit 2 CL Semi-Concrete Bldg. of Maligaya IS	1-07-04-020	-	-	800,000.00	800,000.00	-
Construction of 1 unit 2 CL Semi-Concrete Bldg. of San Juan ES	1-07-04-020	-	-	800,000.00	800,000.00	-
Construction of 1 unit 2 CL Semi-Concrete Bldg. of Tidman ES	1-07-04-020	-	-	800,000.00	800,000.00	-
Rehab of Child Development Centers	1-07-04-020	-	-	500,000.00	500,000.00	-
Construction of Loyola Sitio Hall Purok-2	1-07-04-010	-	-	200,000.00	200,000.00	-
Rehab. of Marine Protected Areas	1-07-03-990	-	-	100,000.00	100,000.00	-
Legislated Hatchery Land Titling	1-07-03-990	-	-	50,000.00	50,000.00	-
Construction of LGU Depo for fuel (Diesel & Gasoline)	1-07-03-990	1,499,208.80	-	-	-	-
Road Opening of Cablitán to Lacasa	1-07-03-010	1,000,000.00	-	-	-	-

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Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	(6)	(7)
Construction of Public Market Toilet	1-07-04-010	1,006,637.00	-	-	-	-
Construction of Lacasa-Maharlika-Sto. Nino Road	1-07-03-010	1,999,809.00	-	-	-	-
Establishment of Sanitary Land Fill (One Cell)	1-07-03-990	8,842,293.72	-	-	-	-
Construction of Fish Storage	1-07-04-990	2,948,503.99	-	-	-	-
Construction of 1 unit 2-Classrom Semi-concrete Building of Loyola Elementary School - South District	1-07-04-020	799,922.50	-	-	-	-
Construction of 1 unit 2 Classrom Semi-Concrete Building of Sasa Elementary School - South District	1-07-04-020	799,955.00	-	-	-	-
Repair of Roofing of Multi-Purpose Building of Talisay Elementary School - Hinatuan North District	1-07-04-010	199,895.00	-	-	-	-
Installation of Transformer Public Market/Terminal	1-07-03-050	314,856.60	-	-	-	-
Road Concreting	1-07-03-010	1,999,911.00	-	-	-	-
Sitio Sua Water System	1-07-03-040	198,926.00	-	-	-	-
Basketball Court Improvement	1-07-03-990	144,325.00	-	-	-	-
Installation of Rain Harvesting Unit	1-07-03-990	268,365.00	-	-	-	-
Construction of Mahaba Communal Toilet	1-07-03-990	466,972.00	-	-	-	-
Improvement of Sitio Bogac Multi-Purpose Building	1-07-04-990	199,620.00	-	-	-	-
Barangay Street Lighting	1-07-03-050	449,575.00	-	-	-	-
Rehabilitation of Roads and Bridges	1-07-03-010	4,918,720.58	-	-	-	-
Total 20% Development Fund		28,057,496.19	14,795,150.97	15,996,834.02	30,791,984.99	17,445,364.40



Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(3)	(Actual) (4)	(Estimate) (5)	(6)	

SPECIAL PROVISIONS

1. Use and Release of Fund

1.1. The list of proposed priority development programs and projects under the Engineering Office as integral part of the Annual Budget herein provided is funded under the 20% Development Fund which contribute to the attainment of desirable socio-economic and environmental management outcome and partake the nature of investment and capital expenditure of the municipality PROVIDED, that the programs and projects is in line with the approved 2026 Annual Investment Plan, PROVIDED FURTHER, that the utilization of the amount herein appropriated shall be used in accordance with the updated provisions of DILG-DBM JMC NO. 2017-1 dated February 22, 2017.

1.2. The 20% DF shall be utilized to finance the LGU's priority development projects as specifically stated or otherwise be realigned in case of occurrence of any calamity, pandemics or any Health Emergencies or as maybe specified by laws.

GRAND TOTAL APPROPRIATIONS		44,089,755.43	22,432,012.97	24,421,112.50	46,853,125.47	37,138,940.38
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17. MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICE (MENRO)

Mandate : To manage the municipality's solid waste and to protect and conserve the forests, watersheds and greenbelt while maintaining the clean water and air.

Vision : A municipality enjoying and sustaining the natural environment.

Mission : A municipality committed to work honestly, responsibly, and efficient together with the active participation, cooperation of the community in coordination and network with other government and non-government organizations for the development of our community.

Organizational Outcome : Good governance and effective environmental management.

1. Proposed New Appropriation by Program, Activity and Project

AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	GENERAL ADMINISTRATION AND SUPERVISIOIN SERVICES OF MENRO							
8000-000-3-2-04-029-000	General administrainon and supervision services	Rendered effective and efficient delivery of basic services and PPA's implemented as planned	Successfully implementd PPAs on environment protection and development	95% PPAs implementd and services rendered by CY 2026	2,609,027.73	353,200.00		2,962,227.73
	WASTE MANAGEMENT PROGRAM							
	Ecological Solid Waste Management Support Program (ESWMP)	Sustained/maintained environmental sanitation and ESWM program implementation under RA 9003	>Successfully collected segregated waste materials from designated MRFs. > Conducted regular cleanup activies	24 barangays wastes collected monthly as scheduled		4,300,000.00	-	4,300,000.00
	Sanitary landfill and Eco Park Operation	Sustained fully operational Sanitary landfill and ecopark establishment	Well-managed/maintained Sanitary landfill and ecopark operations	As scheduled within the year 2026		100,000.00	-	100,000.00

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AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Dog Catching Program	Minimized astray animals along the streets and reduced cases of rabies infections	Number of astray dogs caught/impounded	95% of astray dogs caught and impounded		100,000.00	-	100,000.00
8000-000-3-2-04-030-000	Capacity Development Program		Capacitated MENRO personnels and staff concerning environmental and solidwaste management matters	100% of personnels attended capacitation trainings within the year 2026		100,000.00		100,000.00
	ESWMO Midyear Assessment	Midyear performance assessment report	% of PPAs assessed; # of recommendations implemented per barangays	As scheduled within the year 2026		50,000.00		50,000.00
	Conduct IEC campaigns on health and environmental impacts of poor air quality.	IEC campaigns conducted	# of IEC sessions conducted; # of stakeholders reached	As scheduled within the year 2026		90,000.00		90,000.00
8000-000-3-2-04-031-000	Hapsay, Limpyo ug Himsog (HALIMHIM) ng mga barangay ug eskwelahan evaluation Program	Sustained Ecological solid waste Management implementation under RA 9003	Conducted monitoring and evaluation on ESWMP implementation in Barangays and Schools	As scheduled within the year 2026		500,000.00		500,000.00
8000-000-3-2-04-000-038	Implementation of garbage barriers along key coastal zones / Coastal Clean-up	Community IECs and clean-up programs implemented	# of IEC/clean-up drives; % of barangays and institution covered	As scheduled within the year 2026		60,000.00		60,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-2-04-033-000	FOREST AND LAND MANAGEMENT					-		-
8000-000-3-2-04-000-037	Community Based Forestry Projects which includes Social Forestry	Supported CADT/CALT applications and ancestral domain recognition	# of CADT/CALT applications endorsed/processed; % of ancestral domain areas recognized	As scheduled within the year 2026		30,000.00		30,000.00
8000-000-3-2-04-033-000		Deploy and train Bantay Gubat volunteers and establish multi-agency checkpoints.	# of Bantay Gubat volunteers trained/deployed; # of checkpoints established and operational	As scheduled within the year 2026		55,000.00		55,000.00
8000-000-3-2-04-040-000	Identification and establishment of wildlife sanctuaries	Biodiversity monitoring and protection reports	# of biodiversity monitoring activities conducted; # of anti-poaching operations enforced	As scheduled within the year 2026		80,000.00		80,000.00
8000-000-3-2-04-040-000	Reconstitution and operationalization of watershed management council	Functional watershed management plan	# of watershed management plans developed/implemented; % compliance to management strategies	As scheduled within the year 2026		50,000.00		50,000.00
8000-000-3-2-04-040-036	Establishment of Mangrove Park	Established and operational mangrove park	Area (ha) developed into mangrove park; # of visitors/educational activities hosted	As scheduled within the year 2026		35,000.00		35,000.00




AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-2-04-039-000	Upland Reforestation	Reforested upland areas	Number o seedlings plated and area per hectare	As scheduled within the year 2026		50,000.00		50,000.00
8000-000-3-2-04-000-037	Assessment on the status of forestlands and communal forest	Assessed forestlands and communal forest	Produced data on forestland and communal forest	As scheduled within the year 2026		50,000.00		50,000.00
		GIS-based forest inventory database	# of hectares of protection forest mapped; % completion of GIS database	As scheduled within the year 2026		25,000.00		25,000.00
8000-000-3-2-04-033-000	Monitoring and detection of illegal quarrying operations	Essued cease and desist order to illegal quarrying operation	Conducted monitoring and enforced necessary action to any violation	As scheduled within the year 2026		50,000.00		50,000.00
8000-000-3-2-04-040-000	Urban Landscaping	Developed and maintained municipal plazas and parks	No. of plazas and parks developed/maintained; 97% increase in park usage/visitation	As scheduled within the year 2026		300,000.00		300,000.00
8000-000-3-2-04-040-000	Establishment of tree parks, greenbelts, and similar forest development.	Sustained/maintained local biodiversity and natural resources	Successfully established tree parks and green belt ares	As scheduled within the year 2026		50,000.00		50,000.00
8000-000-3-2-04-040-000	Identification and establishment of wildlife sanctuaries	Identified and established wildlife sanctuaries	Conducted monitoring and enforced necessary action to any violation	As scheduled within the year 2026		40,000.00		40,000.00
8000-000-3-2-04-000-037	Delineation of Forest Land Boundaries	Comprehensive mapping and updated geotagged database of public lands	% of public lands geotagged and mapped; # of hectares with clear boundaries established	As scheduled within the year 2026		25,000.00		25,000.00



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AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-2-04-038-000	COASTAL RESOURCE MANAGEMENT					-		-
8000-000-3-2-04-000-036	Riverbank Protection and Rehabilitation	Functional enforcement of easement and buffer zone regulations Stabilized riverbanks and reduced erosion along Hinatuan River	% compliance rate of establishments and households within easement/buffer zones Number of erosion-prone sites rehabilitated Reduction in reported erosion and sedimentation incidents	As scheduled within the year 2026		72,858.00		72,858.00
8000-000-3-2-04-000-036	Fishponds Mangrove Reforestation	Rehabilitate expired or abandoned fishponds into mangrove/nipa forests or coastal buffers.	# of hectares of fishponds rehabilitated; % increase in coastal buffer areas	As scheduled within the year 2026		30,000.00		30,000.00
8000-000-3-2-04-000-036	Mangrove Reforestation	Reforested mangrove area	Conducted mangrove reforestation	Coastal barangays		50,000.00		50,000.00
8000-000-3-2-04-000-036	Inventory & Assessment of Coral reef and sea grass protection program	Gathered and collected data on the status of coral reef and sea grasses	Conducted inventory and assessed coral reef and sea grasses areas	Coastal barangays		50,000.00		50,000.00
8000-000-3-2-04-038-000	Reconstitution and operationalization of watershed management council	Reconstituted and active watershed management council	Conducted regular meeting	As scheduled within the year 2026		10,000.00		10,000.00
8000-000-3-2-04-040-000	Rehabilitation of critical watershed and river banks areas.	Rehabilitated watershed and river banks area	Conducted reforestation on watershed areas and river banks	As scheduled within the year 2026		50,000.00		50,000.00



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AIP	PPA'S	Major Final Output	Performance / Output	Target for the	Proposed Budget for the Budget Year			
Ref. Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-2-04-000-036	Coral reef and sea grass protection program	Protected and healthy coral reef and sea grasses	Conducted monitoring and enforced necessary action to any violation	As scheduled within the year 2026		50,000.00		50,000.00
8000-000-3-2-04-028-000	GENDER AND DEVELOPMENT - Attributed					-		-
8000-000-3-2-026-000	Modernize Forestry Nursery	Established of forest tree and bamboo nursery	Number of seedlings produced	As scheduled within the year 2026		-	1,000,000.00	1,000,000.00
			TOTAL PROPOSED BUDGET		2,609,027.73	6,806,058.00	1,000,000.00	10,415,085.73




MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	(Total) (6)	(Proposed) (7)
Personal Services	100					
Salaries - Regular	5-01-01-010	1,991,953.06	524,815.02	980,572.98	1,505,388.00	1,572,240.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	109,363.65	30,000.00	42,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	86,700.00	46,099.04	45,700.96	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	86,700.00	42,037.34	49,762.66	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	15,015.43	5,984.57	21,000.00	21,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	105,000.00	200.00	14,800.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	147,504.00	125,336.00	113.00	125,449.00	131,020.00
Year-End Bonus	5-01-02-140	179,544.00	-	125,449.00	125,449.00	131,020.00
Cash Gift	5-01-02-150	25,000.00	-	15,000.00	15,000.00	15,000.00
Medical Allowance	5-01-02-160	-	7,000.00	14,000.00	21,000.00	21,000.00
Performance-Based Bonus (PBB)	5-01-02-990	95,877.60	-	81,541.85	81,541.85	85,163.00
Retirement and Life Insurance Premiums	5-01-03-010	234,457.27	58,476.43	122,170.13	180,646.56	188,668.80
Pag-ibig Contributions	5-01-03-020	34,679.83	9,144.84	20,962.92	30,107.76	31,444.80
PHILHEALTH Contributions	5-01-03-030	47,874.91	11,431.09	26,203.61	37,634.70	39,306.00
Employees Compensation Insurance Premiums	5-01-03-040	6,400.00	1,300.00	2,300.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	100,000.00	-	38,022.08	38,022.08	98,965.13
Total Personal Services		3,279,054.32	870,855.19	1,584,583.76	2,455,438.95	2,609,027.73
Maint.enance & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	-	11,400.00	48,600.00	60,000.00	120,000.00
Training Expenses	5-02-02-010	-	-	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	-	27,615.00	12,385.00	40,000.00	50,000.00
Food Supplies Expenses	5-02-03-050	-	78,000.00	2,000.00	80,000.00	30,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	354,205.00	595,795.00	950,000.00	800,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	3,600.00	30,089.51	33,689.51	110,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	7,200.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	16,000.00
Prizes	5-02-06-020	-	-	450,000.00	450,000.00	400,000.00
Legal Services	5-02-11-010	-	-	10,000.00	10,000.00	-
Janitorial Services	5-02-12-020	-	1,738,114.87	1,161,885.13	2,900,000.00	2,830,000.00
Other General Services	5-02-12-990	-	47,974.13	152,025.87	200,000.00	270,000.00
Repair & Maint. - Plazas and Parks	5-02-13-030	-	-	-	-	300,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	-	31,861.00	18,139.00	50,000.00	130,000.00
Repair & Maint. - Motor & Transportation Equipment	5-02-13-060	-	44,704.00	405,296.00	450,000.00	450,000.00
Representation Expenses	5-02-99-030	-	-	-	-	150,000.00
Other MOOE	5-02-99-990	-	185,229.66	614,770.34	800,000.00	1,112,858.00
Total Maintenance & Other Operating Expenses		-	2,522,703.66	3,500,985.85	6,023,689.51	6,806,058.00



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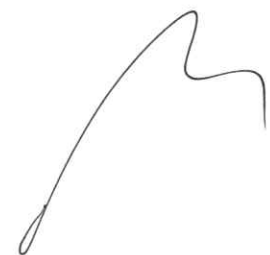
Object of Expenditure (1)	Account Code (4)	Past Year - 2024 Expenditures	Current Year Expenditures - 2025			Budget Year - 2026 Expenditures
		(Actual) (3)	(Actual) (4)	(Estimate) (5)	(Total) (6)	(Proposed) (7)
SPECIAL PURPOSE APPROPRIATIONS						
20% DF	20					
Modernize Nursery Forestry	20-1	-	-			1,000,000.00
Total Capital Outlay		-	-	-	-	1,000,000.00

1. Use and Release of Fund

1.1. The list of proposed priority development programs and projects under the Engineering Office as integral part of the Annual Budget herein provided is funded under the 20% Development Fund which contribute to the attainment of desirable socio-economic and environmental management outcome and partake the nature of investment and capital expenditure of the municipality PROVIDED, that the programs and projects is in line with the approved 2026 Annual Investment Plan, PROVIDED FURTHER, that the utilization of the amount herein appropriated shall be used in accordance with the updated provisions of DILG-DBM JMC NO. 2017-1 dated February 22, 2017.

1.2. The 20% DF shall be utilized to finance the LGU's priority development projects as specifically stated or otherwise be realigned in case of occurrence of any calamity, pandemics or any Health Emergencies or as maybe specified by laws.

TOTAL APPROPRIATIONS		3,279,054.32	3,393,558.85	5,085,569.61	8,479,128.46	10,415,085.73
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PART - 3

General Provisions

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SECTION 4. GENERAL PROVISIONS.

4.1. Receipts. All collections, regardless of its nature shall properly be issued with an official receipt which shall be deposited intact on the following day. Proper recording of receipts and deposits in the appropriate records/books and reported to the appropriate office/department/agencies on a timely basis.

4.2. Availability of Appropriations. Appropriations for PS, MOOE, CO and Special Purpose Appropriations (20%DF) under this 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.

4.3. Limitation on Cash Advance. Notwithstanding any provision of 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.

4.4. Meaning of Savings. Savings refer to proportions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:

1. Final discontinuance or abandonment of an on-going program, activity or project by the head of agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
2. Non-commencement of the PPAs for which the appropriation is released. For the 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 PPAs due to natural or man-made calamities or other cause not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.
3. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their PPAs: Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
4. Difference between the approved budget for the contract and the contract award price.
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.

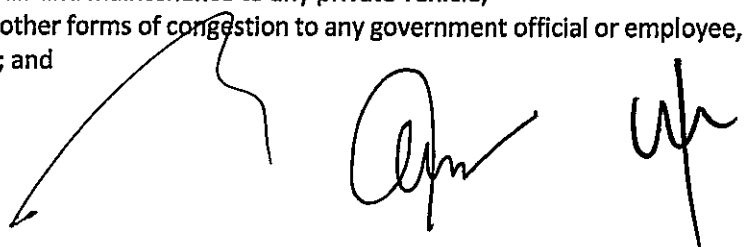
4.5. Priority in the Use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized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

4.6. Fund Augmentation. The Local Chief Executive or the Presiding Officer of the Sanggunian concerned is authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

4.7. Priority in the use of Personal Services (PS) Savings. Priority shall be given to the personnel benefits of local employees in the use of PS savings.

4.8. All sums set aside in this ordinance shall be spent solely for the specific purpose for which they are appropriated. No government funds shall be utilized to provide the following:

1. Provide fuel, spare parts and repair and maintenance to any private vehicle;
2. To pay honoraria, allowances or other forms of congestion to any government official or employee, except those specifically authorized by law; and

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

4.9. Plantilla of LGU Personnel. Personal Services is computed based on Local Budget Circular No. 160, issued on August 12, 2024, which provides the guidelines, rules, and regulations for the implementation of the Modified Salary Schedule for Local Government Personnel pursuant to Executive Order (EO) No. 64, s. 2024, with the **second tranche** taking effect on August 2, 2025. The LGU is now adopting the First Class Municipality rate, pursuant to BLGF Memorandum Circular No. 013-2024 dated June 3, 2024, IRR on RA 11964 or the "Automatic Income Classification of LGUs Act".

4.10. Representation Allowance and Transportation Allowance (RATA).

The following officials are granted monthly commutable representation and transportation allowances as stipulated under LBC No. 157 pursuant to NBC 593 dated May 3, 2024 Updated Rules and Regulations on the Grant of Representation and Transportation Allowances (RATA) For FY 2024 and years thereafter adopting the First Class Municipality Classification not exceeding the rates indicated below.

1. Municipal Mayor -	₱ 18,000.00
2. Municipal Vice Mayor -	17,100.00
3. SB Members -	15,300.00
4. Department Head -	15,300.00
5. Assistant Department Head -	10,800.00

The **Transportation Allowance** herein authorized shall not be granted to an official who is assigned a government vehicle or used a government motor transportation. Unless otherwise provided by law, no amount appropriated in this AO shall be used to pay for representation or transportation allowance whether commutable or reimbursable, which exceed the rate authorized under this section.

4.11. Clothing Allowance. Budget Circular No. 2024-1 dated April 4, 2024, section 58 of the General Provisions of Republic Act (RA) No. 11975 or the Fiscal Year (FY) 2024 General Appropriations Act (GAA) authorizes the payment of the Uniform/Clothing Allowance not exceeding Seven Thousand Pesos (₱7,000.00) per annum for each qualified government employee, subject to the guidelines, rules, and regulations issued by the Department of Budget and Management (DBM).

4.12. Entitlement of Personnel Economic Relief Allowance (PERA). The PERA in the amount of ₱2,000.00 per month shall be granted to all appointive local government officials and regular employees.

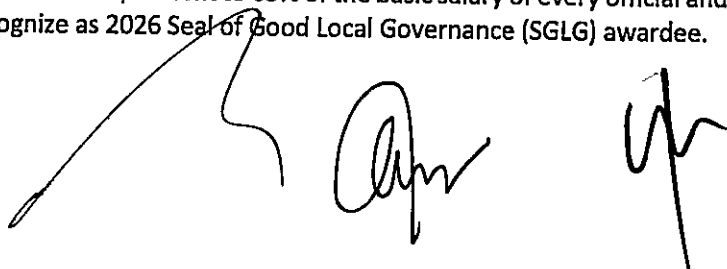
4.13. Cash Gift. A cash gift of ₱5,000.00 per employee whether elective or appointive shall be granted for calendar years thereafter as per Memorandum Order of the DBM Secretary dated January 12, 1998 thereby allowing the grant of cash gift in the amount of ₱5,000.00 per employee.

4.14. Productivity Enhancement Incentive (PEI). An incentive due to a productive performance shall be given to every employee whether elective or appointive not earlier than 15th day of December each year in the amount of ₱5,000.00.

4.15. Medical Allowance – Office of the President of the Philippines E.O. 64 series of 2024, section 7, beginning FY 2025 a Medical Allowance not exceeding Seven Thousand Pesos (₱7,000.00) per annum shall be granted to each qualified government civilian as a subsidy for the availment of health maintenance organization (HMO)- type benefits subject to the conditions and guidelines to be issued by DBM or the GCG, as the case may be.

4.16. Mid-Year and Year-End Bonus. A bonus equivalent to Basic Salary shall be given to every employee whether elective or appointive every semester not earlier than May 15 and November 15 respectively.

4.17. Performance Based Bonus. An amount equivalent to 65% of the basic salary of every official and employee shall be given after the LGU is recognize as 2026 Seal of Good Local Governance (SGLG) awardee.



4.18. Other Personnel Benefits. A fund set up to implement increase in salaries and other personal services benefits that may accrue to the personnel for the fiscal year. Included in the OPB is the salary differential for the 3rd Tranche Salary Increase taking effect on August 2, 2026.

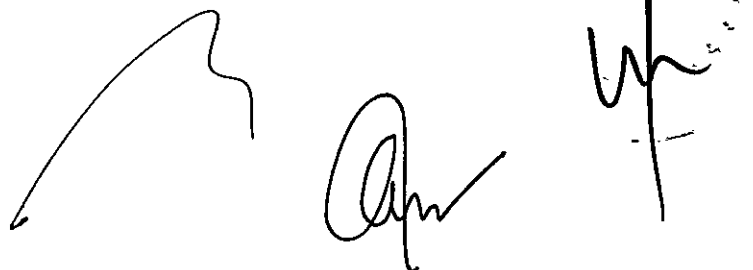
4.19. Utilization of Municipal Disaster Risk Reduction Management Fund shall strictly adhere to Republic Act 10121 dated May 27, 2010 which clarifies that MDRRM Fund shall be utilized only for the relief, reconstruction, rehabilitation and other work and services in connection to a calamity which occurred during the budget year. Any unexpected balance of the MDRRM Fund at the end of the current year shall revert to surplus for re-appropriation during the succeeding year.

4.20. The fund appropriation for confidential operations shall be used for the conduct of intelligence and/or confidential operations and shall be limited to the following:

1. Purchase of Information;
2. Payment of Rewards;
3. Payment of traveling expenses of personnel involved in intelligence / confidential work;
4. Maintenance of Safe Houses; and
5. Purchase of medical supplies, food and amenities (supplies covered are those attendant to the intelligence/confidential operation)

4.21. There will be no issuance of **Allotment Release Order (ARO)** if the office concerned cannot submit the Work and Financial Plan and Request for Allotment, Annual Supplies Procurement Program, and Schedule for Building and Structure Outlays. These are budget execution forms which are pre-requisites to any disbursement during the budget year.

4.22. 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 of enactment from the Sangguniang Bayan in the form of an ordinance or resolution.

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Local Economic Enterprise
Annual Operating Budget

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PART I - RECEIPTS PROGRAM

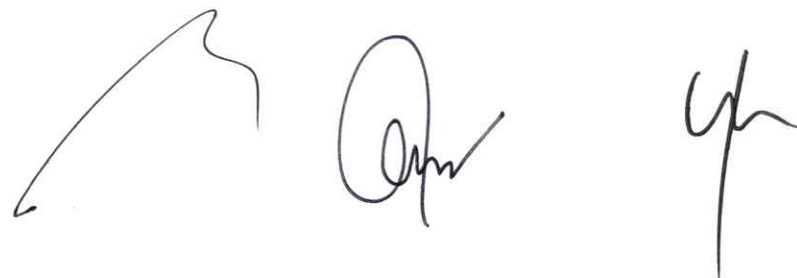
Annex C

RECEIPTS PROGRAM

GENERAL FUND

FY 2024-2026

PARTICULARS (1)	Account Code (2)	Income Classification (3)	Past Year (Actual) 2024 (4)	Current Year Appropriation			Budget Year (Proposed) 2026 (8)
				1st Semester (Actual As OF June) (5)	2nd Semester (Estimate) (6)	Total 2025 (7)	
LOCAL ECONOMIC ENTERPRISES							
Enchanted River Operations	4-02-02-990		20,336,059.00	13,590,214.50	8,409,785.50	22,000,000.00	46,500,000.00
School Operations	4-02-01-010		16,465,241.86	736,885.00	11,863,115.00	12,600,000.00	14,000,000.00
Cemetery Operations	4-02-02-160		532,090.90	247,455.00	1,252,545.00	1,500,000.00	1,700,000.00
Market Operations	4-02-02-140		1,572,869.90	772,787.00	1,727,213.00	2,500,000.00	3,700,000.00
Slaughter House Operations	4-02-02-150		1,573,785.00	740,460.00	1,109,540.00	1,850,000.00	2,200,000.00
Terminal/Parking Fee	4-02-02-120		1,241,515.00	655,485.00	994,515.00	1,650,000.00	1,900,000.00
Lot Rental - Araw ng Hinatuan	4-02-01-990		-	-	300,000.00	300,000.00	500,000.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION			41,721,561.66	16,743,286.50	25,656,713.50	42,400,000.00	70,500,000.00



18. MUNICIPAL ECONOMIC ENTERPRISE & DEVELOPMENT OFFICE (MEEDO)

Department/Office: Municipal Economic Enterprise Office

Mandate : Manages and Administers All Economic Enterprise Projects/Programs of the Municipal Government.

Vision : To generate additional revenue for LGU.

Mission : Maximize the potential of local resources through effective and efficient management of municipal economic enterprise facilities.

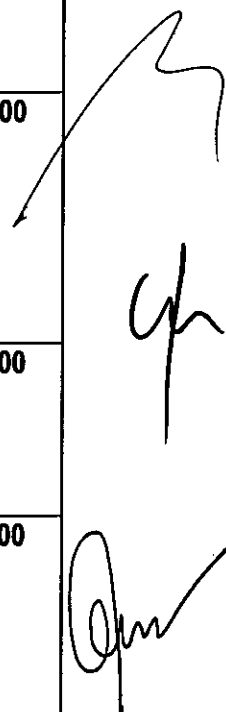
Org'l. Outcome : Provide an improved economic capability of the LGU reflective with the enhanced economic and social well-being of its people.

1. Proposed New Appropriations by Program, Activity and Project

AIP REF. CODE (1)	PPA's 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/FE (8)	Total (9)
	Enchanted River Development Management Program							
8000-000-3-2-10-044-000	General Administration and Supervision Services	Rendered efficient and effective delivery of basic services and PPA's implemented as planned	Successfully implemented PPA's and supervised office day to day transactions	Calendar Year 2026	6,060,005.46	2,549,994.54		8,610,000.00
	Enchanted River Building Structures Maintenance Services	Sustained & maintained resort buildings and structures within the resort facility	Repaired,developed and installed buildings structures in good condition and availability	As the need arises		2,600,000.00		2,600,000.00
	Enchanted River Infrastructure Assets maintenance services	Sustained & maintained resort Infrastructure assets drainage system,walkways,river beds etc. within the resort facility	Developed,repaired and constructed infrastructure assets in good condtion and availability	As the need arises		2,640,000.00		2,640,000.00
	Economic Enterprise Support Services	Rendered support services effectively and efficiently as required	Successfully hired/assigned employees to assist the enterprise on the succesful implementation of PPA's and resort operation	Within the calendar year CY 2026		8,000,000.00		8,000,000.00

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AIP REF. CODE (1)	PPA's 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/FE (8)	Total (9)
	Hinatuan Enchanted River Underwater Cave System Counterpart Fund	Maintained ER lagoon and cave in good condition	Successfully conducted meeting & assessment on the updates of 'Hinatuan Enchanted River underwater cave syaytem' management and preservation with the professional divers	As the need arises		50,000.00		50,000.00
	Promote Activities during Holidays and Special Celebrations	Conducted variety of activities related to local tourism during holidays and special celebrations, showcasing local vibrant traditions, culture and products attract visitors	Prepared PR and Activity Design and payment voucher and others	Calendar Year 2026		400,000.00		400,000.00
	Tourism Development Programs and Services	Sustained and maintained tourism avenue for local and foreign tourists and conducted Tourism Month Celebration	Provide efficient and effective tourism services, and successfully conducted Tourism Month Celebration	Calendar Year 2026		150,000.00		150,000.00
	Tourism Promotion & Advertisement	Tourism awareness and promotional events	Prepared POW, PR, Canvass and payment voucher and others	Calendar Year 2026		300,000.00	-	300,000.00
8000-000-3-2-10-045-000	Capacity Building Development	Capacitated, enhanced learning skills of economic enterprise personnels and staff	Number of seminars, workshops, trainings and meetings attended with proof of attendance	95% of Cap Dev activities were attended as scheduled for CY 2026		100,000.00		100,000.00



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AIP REF. CODE (1)	PPA's 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/FE (8)	Total (9)
	Investment Promotion Forum	Conducted Investment promotion forum both locals and non-locals	Successfully conducted ocular inspection and assessment to newly discovered tourist spots	As the need arises		150,000.00		150,000.00
8000-000-3-2-10-046-000	Participation to Araw ng Surigao Sur Tourism Fair	Promoted and introduced local products for increased revenue generation and tourist	Successfully participated the tourism fair through booth contest and showcasing municipal local products	Celebrated every 2nd quarter to the calendar Year 2026		250,000.00		250,000.00
8000-000-3-2-10-047-000	Safe and sustainable boating program and services	Promote sustainable tourism practices and generate income for local communities	Successfully provide safe and enoyable boating experiences for tourists and locals	Calendar Year 2026		-	1,000,000.00	1,000,000.00
8000-000-3-2-10-048-000	Debt Servicing for Development Projects	Full payment of CY 2026 accrued loan interest	Successfully paid loan interest for the construction of ER Hotel, Development of Social Park (Night Harbor) and Acquisition of Heavy Equipment	Calendar Year 2026		-	16,000,000.00	16,000,000.00
8000-000-3-2-10-051-000	Revision of 2012 local Economic Enterprise Code and Local Investment Incentive Code	Updated/revised Economic Enterprise and Development Code 2025	Successfully revised the Economic Enterprise and Development Code re: Fees updates, guidelines and regulations	Conduct revision within the CY 2026		50,000.00		50,000.00
8000-000-3-2-10-053-000	Formulation of Enchanted River Development Plan	Strategic Enchanted River Development Plan formulated	Successfully conducted Information, Education and Campaign among identified LGU stakeholders re: Tourism Development Issues	Calendar Year 2026		120,000.00		120,000.00

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AIP REF. CODE (1)	PPA's 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/FE (8)	Total (9)
8000-000-3-2- 10-054-000	Enchanted River Free Internet Wifi Connectivity	Sustained and maintained wifi connectivity within ER vicinity	Provide efficient and effectivity	Calendar Year 2026		80,000.00		80,000.00
8000-000-3-2- 10-000-052	Improvement of Road with Pathway Leading to Enchanted River	More convenient tourists walkways and transport going to ER	Successfully concreted road with pathway leading to ER	Calendar Year 2026		-	6,000,000.00	6,000,000.00
				TOTAL PROPOSED BUDGET	6,060,005.46	17,439,994.54	23,000,000.00	46,500,000.00



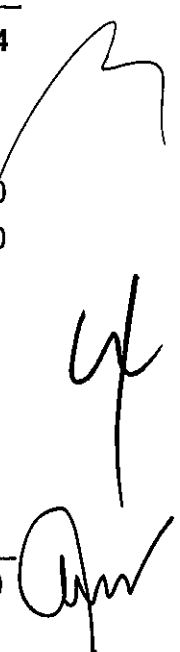
MUNICIPAL ECONOMIC ENTERPRISE DEVELOPMENT OFFICE (ERMO)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure	Account Code	Past Year -2024 Expenditures (Actual)	Current Year Expenditures -2025			Budget Year - 2026 Expenditures (Proposed)
			(Actual)	(Estimate)	Total	
Salaries - Regular	5-01-01-010	-	1,334,866.70	2,022,049.30	3,356,916.00	3,661,548.00
Personal Economic Relief Assistance (PERA)	5-01-02-010	-	77,909.10	114,090.90	192,000.00	216,000.00
Representation Allowance	5-01-02-020	-	64800.00	91,800.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	-	64800	91,800.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	-	35,000.00	21,000.00	56,000.00	63,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	-	-	40,000.00	40,000.00	45,000.00
Mid Year Bunos	5-01-02-140	-	211,605.00	68,138.00	279,743.00	305,129.00
Year-End Bonus	5-01-02-140	-	-	279,743.00	279,743.00	305,129.00
Cash Gift	5-01-02-150	-	-	40,000.00	40,000.00	45,000.00
Medical Allowance	5-01-02-160	-	35,000.00	21,000.00	56,000.00	63,000.00
Performance-Based Bonus	5-01-02-990	-	-	181,832.95	181,832.95	198,333.85
Retirement and Life Insurance Premiums	5-01-03-010	-	160,333.30	242,496.62	402,829.92	439,385.76
Pag-ibig Contributions	5-01-03-020	-	26,418.61	40,719.71	67,138.32	73,230.96
PHILHEALTH Contributions	5-01-03-030	-	32,910.88	51,012.02	83,922.90	91,538.70
Employees Compensation Insurance Premiums	5-01-03-040	-	4,000.00	5,600.00	9,600.00	10,800.00
Other Personnel Benefits	5-01-04-990	-	-	82,527.90	82,527.90	229,710.19
Total Personal Services		-	2,047,643.59	3,393,810.40	5,441,453.99	6,060,005.46
Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	180,000.00	16,890.00	133,110.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	100,000.00	17,880.00	82,120.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	165,000.00	80,945.00	73,055.00	154,000.00	110,000.00
Accountable Forms Expenses	5-02-03-020	102,000.00	100,000.00	-	100,000.00	100,000.00
Animal Supplies Expenses	5-02-03-040	150,000.00	70,000.00	80,000.00	150,000.00	150,000.00

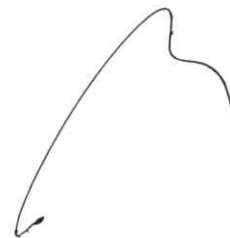


Object of Expenditure	Account Code	Past Year -2024 Expenditures (Actual)	Current Year Expenditures -2025			Budget Year - 2026 Expenditures (Proposed)
			(Actual)	(Estimate)	Total	
Fuel, Oil & Lubricants Expenses	5-02-03-090	870,000.00	290,053.68	509,946.32	800,000.00	800,000.00
Other Supplies and Materials Expenses	5-02-03-990	160,000.00	125,699.00	34,301.00	160,000.00	100,000.00
Water Expenses	5-02-04-010	50,000.00	8,066.18	41,933.82	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	400,000.00	167,721.02	232,278.98	400,000.00	400,000.00
Telephone Expenses	5-02-05-030	30,000.00	7,200.00	22,800.00	30,000.00	14,400.00
Internet Subscription Expenses	5-02-05-030	40,000.00	19,830.90	100,169.10	120,000.00	120,000.00
Extraordinary & Misc. Expenses	5-02-10-030	110,000.00	-	-	-	-
Janitorial Services	5-02-12-020	3,186,000.00	2,783,235.35	2,218,364.65	5,001,600.00	5,000,000.00
Security Services	5-02-12-030	318,600.00	181,160.00	502,200.00	683,360.00	700,000.00
Other General Services	5-02-12-990	785,400.00	1,569,386.43	2,264,747.25	3,834,133.68	2,300,000.00
Repair & Maintenance - Infrastructure Assets	5-02-13-030	2,000,000.00	1,159,284.00	1,090,716.00	2,250,000.00	2,640,000.00
Repair & Maint. - Buildings and Other Structures	5-02-13-040	2,000,000.00	1,162,501.35	1,087,498.65	2,250,000.00	2,600,000.00
Repair & Maint. - Machinery and Equipment	5-02-13-050	140,000.00	79,822.00	60,178.00	140,000.00	200,000.00
Repair & Maint. - Transportation Equipment	5-02-13-060	387,343.66	83,476.00	266,524.00	350,000.00	400,000.00
Representation Expenses	5-02-99-030	200,000.00	16,387.00	218,613.00	235,000.00	230,000.00
Other MOOE	5-02-99-990	1,145,000.00	475,547.58	1,243,998.43	1,719,546.01	1,275,594.54
Total Maint. & Other Oper. Expenses		12,519,343.66	8,415,085.49	10,262,554.20	18,677,639.69	17,439,994.54
Capital Outlay	300					
Improvement of Road with Pathway Leading to Enchanted River	1-07-03-010	-	-	-	-	6,000,000.00
Procurement of motorized boats (banca)	1-07-06-040	-	-	-	-	1,000,000.00
Const. of Gender Responsive CR with Shower Rooms at ER	1-07-04-010	-	-	5,000,000.00	5,000,000.00	-
Const. of Dranaige & Walkway going to ER Lagoon		1,496,762.40	-	-	-	-
Completion of ER Holding Facility Area Including Space for Souvenir Display	1-07-04-990	1,499,152.60	-	-	-	-
Construction of Bleachers - Swimming Area	1-07-03-990	138,800.00	-	-	-	-
Completion of Bleachers - Boating Area	1-07-03-990	129,200.00	-	-	-	-
Completion of Drainage - Boating Area	1-07-03-020	207,000.00	-	-	-	-
Total Capital Outlay		3,470,915.00	-	5,000,000.00	5,000,000.00	7,000,000.00



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Object of Expenditure	Account Code	Past Year -2024 Expenditures (Actual)	Current Year Expenditures -2025			Budget Year - 2026 Expenditures (Proposed)
			(Actual)	(Estimate)	Total	
Financial Expenditure (LEEF)	300					
Debt Service (Principal)	300-1	2,220,000.00	-			
Interest Expenses & GRT	300-2	1,910,165.18	-			16,000,000.00
Total Financila Expenditure		4,130,165.18	-	-	-	16,000,000.00
TOTAL APPROPRIATIONS		20,120,423.84	10,462,729.08	18,656,364.60	29,119,093.68	46,500,000.00





19. MARKET, SLAUGHTER, TERMINAL, CEMETERY (MSTC)

Mandate : Manages and supervise MSTC Projects/Programs/Activities

Vision : To generate additional revenue for LGU.

Mission : Maximize the potential of local resources through effective and efficient management of municipal economic enterprise facilities.

Organizational Outcome: Provide an improved economic capability of the LGU reflective with the enhanced economic and social well-being of its people.

1. Proposed New Appropriations by Program, Activity and Project

AIP REF CODE	Prog./Proj./Act. 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)
	MSTC PROGRAMS							
	PUBLIC MARKET SERVICES							
8000-000-3-2-10-056-000	General supervision of MSTC Services	Rendered effectively and efficiently supervisory basic services	Successfully supervised MSTC operations and activities and implemented PPA's	Calendar year 2026	1,696,967.50	1,625,032.50	-	3,322,000.00
	Araw ng Hinatuan - Night Café Activity	Increased revenue generation	Successfully conducted Araw ng Hinatuan celebration activities during night time	Scheduled on the 3rd quarter of CY 2026	-	150,000.00	-	150,000.00
8000-000-3-2-10-055-000	MSTC Capability Building Development	Capacitated, enhanced learning skills and became informed on the updates on MSTC operations	Number of seminars, workshops, trainings and meetings attended with proof of attendance	95% of Cap. Dev. activities were attended as scheduled for CY 2026	-	130,000.00	-	130,000.00
8000-000-3-2-10-056-000	Market facility maintenance services	Maintained/sustained Market facility	Repaired, rehabilitated and developed Market Facility	Calendar year 2026	-	158,000.00	-	158,000.00

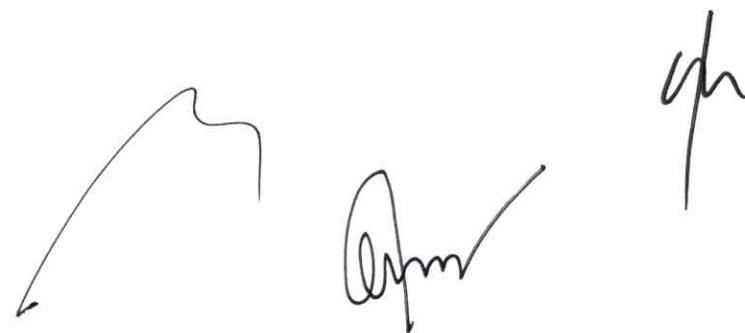
AIP REF CODE	Prog./Proj./Act. Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-3-2-10-057-000	Market Operation Support Activites	Rendered support services effectively and efficiently as required	Successfully hired/assigned employees successful implementation of PPA's	Within the calendar year CY 2026		420,160.00		420,160.00
8000-000-3-2-10-000-073	Construction of Gender Responsive Ramp at the Back Portion of the New Public Market	Constructed of Gender Responsive Ramp at the Back Portion of the New Public Market	Prepared POW , PR,Canvas and payment voucher and others	Calendar year 2026		-	700,000.00	700,000.00
				TOTAL MARKET	1,696,967.50	2,483,192.50	700,000.00	4,880,160.00
	PUBLIC SLAUGHTER HOUSE SERVICES							
8000-000-3-2-10-060-000	Slaughterhouse facility maintenance services	Maintained/sustained slaughterhouse facility	Repaired,rehabilitated and developed of slaughterhouse facility	Calendar year 2026	-	100,000.00	-	100,000.00
8000-000-3-2-10-056-000	NMIS accreditation of slaughterhouse operation	Maintained/sustained of Slaughterhouse	Accredited slaughterhouse operation	Calendar year 2026	-	40,000.00	-	40,000.00
8000-000-3-2-10-057-000	Slaughterhouse Support Services	Rendered support services effectively and efficiently as required	Successfully hired/assigned employees successful implementation of PPA's	Within the calendar year CY 2026		1,139,520.00		1,139,520.00
8000-000-3-2-10-000-064	Construction of Lechonhouse	Well-Constructed for Consistent and Efficient for a Food Business	Prepared POW , PR,Canvas and payment voucher and others	Calendar year 2026		-	500,000.00	500,000.00

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AIP REF CODE	Prog./Proj./Act. 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)
8000-000-3-2-10-000-063	Purchase of Stainless Water Tank with Submersible Pump	Purchase of 1 unit Stainless Water Tank with submersible pump	Prepared POW , PR,Canvas and payment voucher and others	Calendar year 2026		-	1,400,000.00	1,400,000.00
				TOTAL SLAUGHTER HOUSE	-	1,279,520.00	1,900,000.00	3,179,520.00
	PUBLIC TERMINAL SERVICES							
8000-000-3-2-10-059-000	Terminal facility maintenance services	Maintained/Sustained Terminal facility	Repaired,rehabilitated and developed of terminal facility	Calendar year 2026	-	100,000.00	-	100,000.00
8000-000-3-2-10-057-000	Public Terminal Support Services	Rendered support services effectively and efficiently as required	Successfully hired/assigned employees successful implementation of PPA's	Within the calendar year CY 2026	-	720,160.00	-	720,160.00
				TOTAL TERMINAL	-	820,160.00	-	820,160.00
	PUBLIC CEMETERY SERVICES							
8000-000-3-2-10-061-000	Cemetery facility maintenance services	Maintained cemetery sanitation/cater funeral needs/well-served customers	Operated grass cutting/clearing at the entire cemetery vicinity/successfully constructed of apartment type and bone niche	As the purchase or need arises	-	100,000.00	-	100,000.00

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AIP REF CODE	Prog./Proj./Act. 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- 10-057-000	Undas Activities	Conducted Undas Activities	Prepared PR and Activity Design and payment voucher and others	Scheduled on the 4th quarter of CY 2026		500,000.00		500,000.00
8000-000-3-2- 10-057-000	Public Cemetery Support Services	Rendered support services effectively and efficiently as required	Successfully hired/assigned employees successful implementation of PPA's	Within the calendar year CY 2026		520,160.00		520,160.00
				TOTAL CEMETERY	-	1,120,160.00	-	1,120,160.00
				TOTAL PROPOSED BUDGET	1,696,967.50	5,703,032.50	2,600,000.00	10,000,000.00



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MARKET, SLAUGHTER, TERMINAL, CEMETERY (MSTC)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure	Account Code	Past Year -2024 Expenditures (Actual)	Current Year Expenditures -2025			Budget Year - 2026 Expenditures (Proposed)
			(Actual)	(Estimate)	Total	
Personal Services	100					
Salaries - Regular	5-01-01-010	494,816.82	407,995.45	554,020.55	962,016.00	1,003,416.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	61,363.65	52,000.00	68,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	21,000.00	14,000.00	35,000.00	35,000.00
Productivity Enhancement Encentive (PEI)	5-01-02-080	15,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	29,955.00	45,163.00	35,005.00	80,168.00	83,618.00
Year-End Bonus	5-01-02-140	45,163.00	-	80,168.00	80,168.00	83,618.00
Cash Gift	5-01-02-150	15,000.00	-	25,000.00	25,000.00	25,000.00
Medical Allowance	1-04-02-040	-	7,000.00	28,000.00	35,000.00	35,000.00
Performance-Based Bonus	5-01-02-990	14,621.75	-	52,109.20	52,109.20	54,351.70
Retirement and Life Insurance Premiums	5-01-03-010	54,514.20	48,559.77	66,882.15	115,441.92	120,409.92
Pag-ibig Contributions	5-01-03-020	9,152.72	8,104.56	11,135.76	19,240.32	20,068.32
PHILHEALTH Contributions	5-01-03-030	11,290.24	9,694.77	14,355.63	24,050.40	25,085.40
Employees Compensation Insurance Premiums	5-01-03-040	3,100.00	2,700.00	3,300.00	6,000.00	6,000.00
Other Personnel Benefits	5-01-04-990	40,000.00	-	22,679.48	22,679.48	60,400.16
Total Personal Services		807,977.38	602,217.55	999,655.77	1,601,873.32	1,696,967.50
Maint. & Other Operating Expenses	200					
Traveling Expenses	5-02-01-010	8,721.36	-	80,000.00	80,000.00	80,000.00
Training Expenses	5-02-02.010	-	-	80,000.00	80,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	60,700.00	70,790.00	79,210.00	150,000.00	145,000.00
Accountable Forms	5-02-03-020	40,500.00	61,000.00	89,000.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	163,029.40	77,637.00	147,363.00	225,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	79,434.00	-	240,000.00	240,000.00	123,032.50
Water Expenses	5-02-04-010	152,667.85	133,619.93	166,380.07	300,000.00	300,000.00

Object of Expenditure	Account Code	Past Year -2024 Expenditures (Actual)	Current Year Expenditures -2025			Budget Year - 2026 Expenditures (Proposed)
			(Actual)	(Estimate)	Total	
Electricity Expenses	5-02-04-020	313,079.65	248,429.70	51,570.30	300,000.00	400,000.00
Janitorial Services	5-02-12-020	1,085,763.21	482,999.00	1,117,001.00	1,600,000.00	1,659,680.00
Other General Services	5-02-12-990	1,000,000.00	425,066.39	774,933.61	1,200,000.00	1,140,320.00
Repair & Maint. - Buildings & Other Structures	5-02-13-040	376,651.00	391,888.18	108,111.82	500,000.00	320,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	33,742.00	-	200,000.00	200,000.00	100,000.00
Repair & Maint. - Transportation Equipment	5-02-13-060	15,122.23	26,000.00	174,000.00	200,000.00	160,000.00
Other MOOE	5-02-99-990	709,063.45	46,000.00	927,126.68	973,126.68	875,000.00
Total Maint. & Other Oper. Expenses		4,038,474.15	1,963,430.20	4,234,696.48	6,198,126.68	5,703,032.50
Capital Outlay	300					
Construction of Lechonhouse	1-07-04-990	-	-	-	-	500,000.00
Purchase of New Submersible Pump and Stainless Water Tank	1-07-03-040	-	-	-	-	1,400,000.00
Construction of Gender Responsive Ramp at the Back Portion of the New Public Market	1-07-03-990	-	-	-	-	700,000.00
Embankment / Back Filling for Open Space for Lease	1-07-03-990	461,360.40	-	-	-	-
Installation of Roll-up Doors / Meat Hangers	1-07-04-990	657,308.22	-	-	-	-
Installation of Water Supply	1-07-03-040	309,506.31	-	-	-	-
Construction of Covered Drainage	1-07-03-020	300,000.00	-	-	-	-
Installation of Transformer - Market	1-07-03-050	100,000.00	-	-	-	-
Total Capital Outlay		1,828,174.93	-	-	-	2,600,000.00
TOTAL APPROPRIATIONS		6,674,626.46	2,565,647.75	5,234,352.25	7,800,000.00	10,000,000.00

20. HINATUAN SOUTHERN COLLEGE (HSC)

Mandate : Operation of tertiary institution known as HINATUAN SOUTHERN COLLEGE
 Vision : Hinatuan Southern College envisions a meaningful life in our challenging world through quality education.
 Mission : To equip among HSC student needed competences and skill for effective leadership, nationalism and values internalization leading for total development of man.
 Organizational Outcome : Production of Quality Graduates in Higher Education

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code	Prog./Proj./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)
	EDUCATIONAL SERVICES PROGRAM							
8000-000-3-2-10-062-000	General administration Supervision Services	Rendered effectively and efficiently basic services and PPA's implemented	Successfully administered and supervised school operations	Calendar Year 2026	7,295,102.88	899,183.76		8,194,286.64
	Admission and Record Services	Completed admission requirements	Admitted qualified students to various academic programs	All encoming freshmen, old students and transferees		155,320.00		155,320.00
	Library and Information Services	Increased competency and learning skills	Provided/acquired textbooks and reference materials for teachers and students	Purchased reference books at the start of each semester		300,510.00		300,510.00
	Finance and Students Account Services	>Updated students accounts and records >Realized estimated target income for CY 2024	Billed and collected students accounts per semester	90% collected by the end of each semester		213,120.00		213,120.00

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AIP Ref. Code	Prog./Proj./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)
	Supply and Property Services	>Provided the needed supplies and equipment of employees and students >Updated records of supplies, consumables, and serviceable and non-serviceable equipment	Acquired supplies and equipment, nad conducted inventory of supplies and equipment	All supplies and materials as needed		171,150.00		171,150.00
	Student and Alumni Affairs Services	Increased active participation of students and alumni	Conducted curricular activities of students and alumni	All Students and Alumni		253,060.00		253,060.00
	Research and Community Development Program	Completed institutional research and community extension services	Conducted institutional research and community extension activities	All faculty members and community		115,730.00		115,730.00
	Community Extension Program	Completed community extension services	Successfully conducted community extension services	School Year 2025 - 2026		90,000.00		90,000.00
	Educational Support Program	Delivered effective and efficient classroom instruction and tutorial classes	Conducted classroom instruction and tutorial classess	School Year 2025 - 2026		3,636,823.36		3,636,823.36
8000-000-3-2-10-063-000	Capacity Building Development	Capacitated, enchanced learning skills in teaching and supervisory functions	Attended trainings, seminars, workshops and other relevant continuing professional develoment activities with proof of attendance	90% relevant CapDev activities attended as scheduled		170,000.00		170,000.00
8000-000-3-2-10-000-077	Construction of Admin Building (Phase 5)	Fully operational HSC admin building	Successfully constructed admin building of the local college	Calendar Year 2026		-	700,000.00	700,000.00
			TOTAL PROPOSED BUDGET		7,295,102.88	6,004,897.12	700,000.00	14,000,000.00

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HINATUAN SOUTHERN COLLEGE (HSC)

2. Proposed New Appropriations by Object of Expenditures

Object of Expenditure	Account Code	Past Year -2024 Expenditures (Actual)	Current Year Expenditures -2025			Budget Year - 2026 Expenditures (Proposed)
			(Actual)	(Estimate)	Total	
1.1 Personal Services	100					
Salaries - Regular	5-01-01-010	4,015,367.22	2,014,299.39	2,291,888.61	4,306,188.00	4,519,944.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	287,266.90	130,272.73	157,727.27	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	61,200.00	32,400.00	32,400.00	64,800.00	64,800.00
Transportation Allowance (TA)	5-01-02-030	61,200.00	32,400.00	32,400.00	64,800.00	64,800.00
Clothing/Uniform Allowance	5-01-02-040	81,265.00	70,000.00	14,000.00	84,000.00	84,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	600,000.00	-	60,000.00	60,000.00	60,000.00
Mid-Year Bonus	5-01-02-140	237,527.00	307,169.00	51,680.00	358,849.00	376,662.00
Year-End Bonus	5-01-02-140	253,873.00	-	358,849.00	358,849.00	376,662.00
Cash Gift	5-01-02-150	40,000.00	-	60,000.00	60,000.00	60,000.00
Medical Allowance	5-01-02-160	-	14,000.00	70,000.00	84,000.00	84,000.00
Performance-Based Bonus	5-01-02-990	160,942.92	-	233,251.85	233,251.85	244,830.30
Retirement and Life Insurance Premiums	5-01-03-010	408,374.22	236,917.14	279,825.42	516,742.56	542,393.28
Pag-ibig Contributions	5-01-03-020	61,014.24	39,910.89	46,212.87	86,123.76	90,398.88
PHILHEALTH Contributions	5-01-03-030	96,131.53	49,283.15	58,371.55	107,654.70	112,998.60
Employees Compensation Insurance Premiums	5-01-03-040	14,400.00	6,500.00	7,900.00	14,400.00	14,400.00
Other Personnel Benefits	5-01-04-990	160,000.00	-	116,632.43	116,632.43	311,213.82
Total Personal Services		6,538,562.03	2,933,152.30	3,871,139.00	6,804,291.30	7,295,102.88
1.2 Maint. & Other Operating Expenses	200					
Travelling Expenses	5-02-01-010	220,000.00	72,687.00	169,313.00	242,000.00	252,000.00
Training Expenses	5-02-02-010	55,000.00	-	60,500.00	60,500.00	60,500.00
Office Supplies Expenses	5-02-03-010	206,000.00	123,958.00	102,642.00	226,600.00	274,260.00
Accountable Forms Expenses	5-02-03-020	132,000.00	19,200.00	112,800.00	132,000.00	132,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	70,000.00	-	70,000.00	70,000.00	70,000.00
Textbooks & IM Expenses	5-02-03-110	239,365.50	-	266,200.00	266,200.00	266,200.00
Other Supplies Materials Expenses	5-02-03-990	80,684.36	1,300.00	91,100.48	92,400.48	100,820.00
Water Expenses	5-02-04-010	76,789.24	44,298.87	27,201.13	71,500.00	85,800.00
Electricity Expenses	5-02-04-020	312,472.07	165,671.93	130,549.64	296,221.57	355,000.00

Object of Expenditure	Account Code	Past Year -2024 Expenditures (Actual)	Current Year Expenditures -2025			Budget Year - 2026 Expenditures (Proposed)
			(Actual)	(Estimate)	Total	
Postage & Courier Services	5-02-05-010	1,099.00	2,256.00	9,744.00	12,000.00	8,000.00
Telephone Expenses	5-02-05-030	-	-	-	-	7,200.00
Internet Subscription Expenses	5-02-05-030	45,383.18	24,552.00	25,448.00	50,000.00	47,000.00
Awards/Rewards Expenses	5-02-06-010	83,000.00	61,000.00	30,300.00	91,300.00	100,430.00
Prizes	5-02-06-020	18,367.99	-	30,800.00	30,800.00	33,880.00
Research, Exploration & Dev't. Expenses	5-02-07-020	77,000.00	-	77,000.00	77,000.00	77,000.00
Security Services	5-02-12-030	350,209.79	195,091.00	155,259.00	350,350.00	385,385.00
Other General Services	5-02-12-990	2,545,198.36	1,385,173.60	1,508,799.60	2,893,973.20	3,239,438.36
Repair & Maint. - Machinery & Equipment	5-02-13-050	127,605.00	3,200.00	128,800.00	132,000.00	125,000.00
Insurance Expenses	5-02-16-030	40,000.00	-	66,000.00	66,000.00	40,000.00
Advertising Expenses	5-02-99-010	-	-	11,000.00	11,000.00	8,000.00
Printing & Publication Expenses	5-02-99-020	19,450.00	-	24,200.00	24,200.00	18,000.00
Representation Expenses	5-02-99-030	117,917.64	7,226.00	121,337.45	128,563.45	168,000.00
Subscription Expenses	5-02-99-070	76,825.00	38,700.00	49,300.00	88,000.00	70,000.00
Other MOOE	5-02-99-990	72,971.37	-	73,100.00	73,100.00	80,983.76
Total Maint. & Other Oper. Expenses		4,967,338.50	2,144,314.40	3,341,394.30	5,485,708.70	6,004,897.12
2.0 Capital Outlay	300					
Construction of HSC Admin. Building 5	1-07-04-020	-	-	3,669,916.09	3,669,916.09	700,000.00
Purchase of ICT Equipment	1-07-05-030	-	161,150.00	18,850.00	180,000.00	-
Purchase of Plastic Arm Chairs	1-07-05-020	-	-	330,000.00	330,000.00	-
Completion of Gender-Based Comfort Room of HSC	1-07-04-020	299,292.00	-	-	-	-
Purchase of computer Units	1-07-05-030	-	-	200,000.00	200,000.00	-
Improvement of Speech Laboratory	1-07-04-990	-	-	250,000.00	250,000.00	-
Rehabilitation of Old Building	1-07-04-020	-	-	500,000.00	500,000.00	-
Installation of Speech Laboratory/Technology	1-07-04-990	-	-	750,000.00	750,000.00	-
Purchase of Motorcycle	1-07-06-010	-	-	90,000.00	90,000.00	-
Total Capital Outlay		299,292.00	161,150.00	5,808,766.09	5,969,916.09	700,000.00
TOTAL APPROPRIATIONS		11,805,192.53	5,238,616.70	13,021,299.39	18,259,916.09	14,000,000.00

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GENERAL PROVISIONS (LEEF)

Section 1. Availability of Appropriations. Appropriations for PS, MOOE & CO under this Ordinance of the **Local Economic Enterprise Fund** 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.

Section 2. Limitation on Cash Advance. Notwithstanding any provision of 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.

Section 3. Meaning of Savings. Savings refer to proportions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:

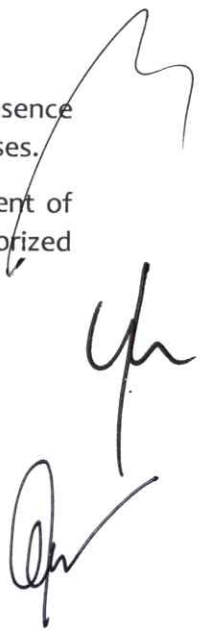
- a. Final discontinuance or abandonment of an on-going program, activity or project by the head of agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
- b. Non-commencement of the P/A/P for which the appropriation is released. For the 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 natural or man-made calamities or other cause not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.
- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their P/A/Ps: Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. 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.

Section 4. Priority in the Use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts 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 personnel benefits authorized by the law and in this Ordinance, as well as the implementation of priority programs, activities or projects covered in this Ordinance.

Section 5. Fund Augmentation. The Local Chief Executive is authorize to augment allotment in the appropriation within the same expense class.

Section 6. All sums set aside in this ordinance shall be spent solely for the specific purpose for which they are appropriated. No government funds shall be utilized to provide the following:

- a. Provide fuel, spare parts and repair and maintenance to any private vehicle;
- b. To pay honoraria, allowances or other forms of congestion to any government official or employee, except those specifically authorized by law; and
- c. To be invested in non-government securities, money market placements and similar investments or deposited in private banking institutions.

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Section 7. Personal Services is computed based on Local Budget Circular No. 160, issued on August 12, 2024, which provides the guidelines, rules, and regulations for the implementation of the Modified Salary Schedule for Local Government Personnel pursuant to Executive Order (EO) No. 64, s. 2024, with the Second Tranche taking effect on August 2, 2025. The LGU is now adopting the First Class Municipality rate, pursuant to BLGF Memorandum Circular No. 013-2024 dated June 3, 2024, IRR on RA 11964 or the "Automatic Income Classification of LGUs Act".

Section 8. The Local Economic Enterprise of an LGU being a self liquidating department is not subject to PS limitation and other mandatory / statutory government appropriations.

Section 9. Representation Allowance and Transportation Allowance (RATA).

The following officials are granted monthly commutable representation and transportation allowances as stipulated under LBC No. 157 pursuant to NBC 593 dated May 3, 2024 Updated Rules and Regulations on the Grant of Representation and Transportation Allowances (RATA) For FY 2024 and years thereafter adopting the First Class Municipality Classification not exceeding the rates indicated below.

Department Head	_____	15,300.00
Assistant Department Head	_____	10,800.00

The transportation allowance herein authorized shall not be granted to an official who is assigned a government vehicle or used a government motor transportation. Unless otherwise provided by law, no amount appropriated in this AO shall be used to pay for representation or transportation allowance whether commutable or reimbursable, which exceed the rate authorized under this section.

Section 10. Clothing Allowance. Budget Circular No. 2024-1 dated April 4, 2024, section 58 of the General Provisions of Republic Act (RA) No. 11975 or the Fiscal Year (FY) 2026 General Appropriations Act (GAA) authorizes the payment of the Uniform/Clothing Allowance not exceeding Seven Thousand Pesos (P7,000.00) per annum for each qualified government employee, subject to the guidelines, rules, and regulations issued by the Department of Budget and Management (DBM).

Section 11. Entitlement of Personnel Economic Relief Allowance (PERA). The PERA in the amount of P2,000.00 per month shall be granted to all appointive local government officials and regular employees

Section 12. Cash Gift. A cash gift of P5,000.00 per employee whether elective or appointive shall be granted for calendar years thereafter as per Memorandum Order of the DBM Secretary dated January 12, 1998 thereby allowing the grant of cash gift in the amount of P5,000.00 per employee.

Section 13. Productivity Enhancement Incentive (PEI). An incentive due to a productive performance shall be given to every employee whether elective or appointive not earlier than 15th day of December each year in the amount of P5,000.00.

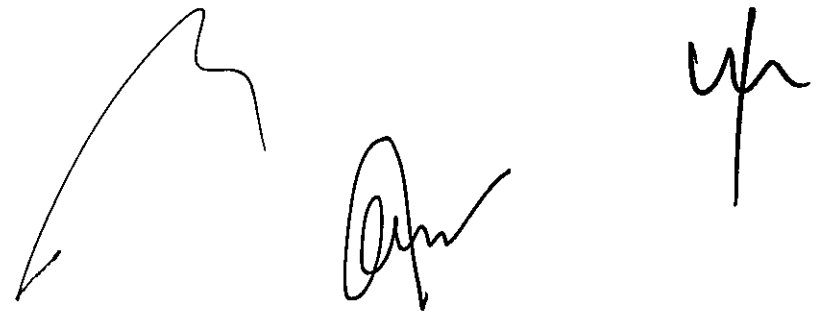
Section 14. Medical Allowance – Office of the President of the Philippines E.O. 64 series of 2024, section 7, beginning FY 2025 a Medical Allowance not exceeding Seven Thousand Pesos (P7,000.00) per annum shall be granted to each qualified government civilian as a subsidy for the availment of health maintenance organization (HMO)- type benefits subject to the conditions and guidelines to be issued by DBM or the GCG, as the case may be.

Section 15. Mid-Year and Year-End Bonus. A bonus equivalent to Basic Salary shall be given to every employee whether elective or appointive every semester not earlier than May 15 and November 15 respectively.

Section 16. Performance Based Bonus. An amount equivalent to 65% of the basic salary of every official and employee shall be given after the LGU is recognize as 2025 Seal of Good Local Governance (SGLG) awardee.

Section 17. There will be no issuance of Allotment Release Order (ARO) if the office concerned cannot submit the Work and Financial Plan and Request for Allotment, Annual Supplies Procurement Program, and Schedule for Building and Structure Outlays. These are budget execution forms which are pre-requisites to any disbursement during the budget year.

Section 18. To ensure the effective implementation of the budget programs and to institute adequate safeguards in the disbursements of local funds, no realignment or reersion of appropriation shall be made without the legislative authorization of enactment from the Sangguniang Panlungsod in the form of an ordinance or resolution.

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PART - 4
Summary of the 2026
Proposed New Appropriations

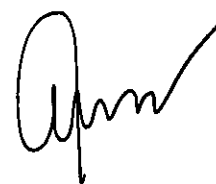
  

a. Proposed New Appropriations, by Object of Expense and by Sector

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
PERSONAL SERVICES	100					
Salaries - Regular	5-01-01-010	39,822,600.00	13,092,900.00	17,117,028.00	2,153,460.00	72,185,988.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,016,000.00	720,000.00	1,104,000.00	168,000.00	4,008,000.00
Representation Allowance (RA)	5-01-02-020	1,927,800.00	275,400.00	496,800.00	64,800.00	2,764,800.00
Transportation Allowance (TA)	5-01-02-030	1,927,800.00	275,400.00	496,800.00	64,800.00	2,764,800.00
Clothing/Uniform Allowance	5-01-02-040	588,000.00	210,000.00	322,000.00	49,000.00	1,169,000.00
Subsistence, Laundry & Quarter Allow	5-01-02-050	-	415,800.00	-	-	415,800.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	420,000.00	150,000.00	230,000.00	35,000.00	835,000.00
Hazard Pay	5-01-02-110	4,000.00	2,618,674.20	-	-	2,622,674.20
Mid-Year Bonus	5-01-02-140	3,318,550.00	1,091,075.00	1,426,419.00	179,455.00	6,015,499.00
Year-End Bonus	5-01-02-140	3,318,550.00	1,091,075.00	1,426,419.00	179,455.00	6,015,499.00
Cash Gift	5-01-02-150	420,000.00	150,000.00	230,000.00	35,000.00	835,000.00
Medical Allowance	5-01-02-160	588,000.00	210,000.00	322,000.00	49,000.00	1,169,000.00
Performance-Based Bonus	5-01-02-990	2,157,057.50	709,198.75	927,172.35	116,645.75	3,910,074.35
Retirement and Life Insurance Premiums	5-01-03-010	4,778,712.00	1,571,148.00	2,054,043.36	258,415.20	8,662,318.56
Pag-ibig Contributions	5-01-03-020	796,452.00	261,858.00	342,340.56	43,069.20	1,443,719.76
PHILHEALTH Contributions	5-01-03-030	995,565.00	327,322.50	427,925.70	53,836.50	1,804,649.70
Employees Compensation Insurance Premiums	5-01-03-040	100,800.00	36,000.00	55,200.00	8,400.00	200,400.00
Terminal Leave Benefits	5-01-04-030	8,000,000.00	-	-	-	8,000,000.00
Other Personnel Benefits	5-01-04-990	2,443,207.23	973,405.25	1,109,453.82	141,654.34	4,667,720.64
TOTAL PERSONAL SERVICES		73,623,093.73	24,179,256.70	28,087,601.79	3,599,990.99	129,489,943.21
MAINTENANCE & OTHER OPERATING EXPENSES	200					
Travelling Expenses	5-02-01-010	4,929,000.00	985,268.22	882,700.00	100,000.00	6,896,968.22
Training Expenses	5-02-02-010	2,174,500.00	1,129,000.00	526,930.00	900,000.00	4,730,430.00
Office Supplies Expenses	5-02-03-010	798,724.00	562,782.00	794,760.00	12,000.00	2,168,266.00




Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Training Supplies	5-02-03-010	40,000.00	121,000.00	18,000.00	-	179,000.00
Accountable Forms	5-02-03-020	150,000.00	-	382,000.00	-	532,000.00
Animal Supplies	5-02-03-040	-	-	150,000.00	-	150,000.00
Food Supplies Expenses	5-02-03-050	2,450,000.00	798,000.00	30,000.00	-	3,278,000.00
Drugs & Medicines	5-02-03-070	-	1,480,000.00	-	-	1,480,000.00
Medical Supplies Expenses	5-02-03-070	-	190,000.00	-	-	190,000.00
Dental Supplies Expenses	5-02-03-080	-	50,000.00	-	-	50,000.00
Laboratory Supplies Expenses	5-02-03-080	-	330,000.00	-	-	330,000.00
Fuel, Oil & Lubricants	5-02-03-090	3,708,666.67	700,000.00	6,020,000.00	600,000.00	11,028,666.67
Textbooks & IM Expenses	5-02-03-110	-	-	266,200.00	-	266,200.00
Other Supplies & Materials Expenses	5-02-03-990	414,904.00	845,000.00	826,852.50	125,000.00	2,211,756.50
Water Expenses	5-02-04-010	1,000,000.00	-	435,800.00	400,000.00	1,835,800.00
Electricity Expenses	5-02-04-020	4,000,000.00	-	1,169,000.00	475,876.00	5,644,876.00
Postage & Courier Services	5-02-05-010	11,000.00	-	12,000.00	-	23,000.00
Telephone Expenses	5-02-05-020	166,800.00	21,600.00	45,000.00	10,800.00	244,200.00
Internet Subscription Expenses	5-02-05-030	252,000.00	96,000.00	228,000.00	100,000.00	676,000.00
Cable Expenses	5-02-05-040	-	-	-	5,000.00	5,000.00
Awards / Rewards	5-02-06-010	-	320,000.00	100,430.00	-	420,430.00
Prizes	5-02-06-020	-	295,000.00	593,880.00	260,000.00	1,148,880.00
Research, Exploration & Development Exp.	5-02-07-020	500,000.00	-	77,000.00	-	577,000.00
Transmission Expenses	5-02-09-010	-	10,000.00	-	-	10,000.00
Confidential / Intelligence Expenses	5-02-10-020	5,000,000.00	-	-	-	5,000,000.00
Legal Services	5-02-11-010	2,170,000.00	5,000.00	-	-	2,175,000.00
Other Professional Services	5-02-11-990	50,000.00	115,000.00	-	-	165,000.00
Janitorial Services	5-02-12-020	-	480,000.00	9,489,680.00	-	9,969,680.00
Security Services	5-02-12-030	-	-	1,085,385.00	-	1,085,385.00
Other General Services	5-02-12-990	16,150,636.00	10,384,490.00	12,437,158.36	1,450,000.00	40,422,284.36
Repair & Maintenance - Electrification	5-02-13-030	-	-	1,900,000.00	-	1,900,000.00
Repair & Maintenance - Plazas & Parks	5-02-13-030	-	-	300,000.00	-	300,000.00

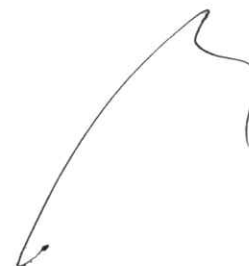

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Repair & Maintenance - Water System	5-02-13-030	-	-	250,000.00	-	250,000.00
Repair & Maintenance of Roads & Bridges	5-02-13-030	-	-	2,000,000.00	-	2,000,000.00
Repair & Maintenance - Infrastructure Assets	5-02-13-030	-	-	2,640,000.00	-	2,640,000.00
Repair & Maintenance - Nursery Building	5-02-13-040	-	-	20,000.00	-	20,000.00
Repair & Maintenance - Bldg. & Other Structure	5-02-13-040	-	-	3,920,000.00	-	3,920,000.00
Repair & Maintenance - Machinery & Equipment	5-02-13-050	284,000.00	165,000.00	697,000.00	100,000.00	1,246,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	1,441,900.00	360,000.00	1,100,000.00	400,000.00	3,301,900.00
Repair & Maintenance - Heavy Equipment	5-02-13-060	-	-	2,000,000.00	-	2,000,000.00
Repair & Maintenance - Furniture & Fixtures	5-02-13-070	30,000.00	-	-	-	30,000.00
Subsidy Others - Disaster Victims	5-02-14-990	-	-	-	200,000.00	200,000.00
Subsidy Others - SWA	5-02-14-990	1,600,000.00	-	-	-	1,600,000.00
Subsidy Others - AICS	5-02-14-990	-	1,000,000.00	-	-	1,000,000.00
Subsidy Others - Children	5-02-14-990	-	100,000.00	-	-	100,000.00
Fidelity Bond	5-02-15-020	150,000.00	-	-	-	150,000.00
Insurance Expenses- Building and Vehicles	5-02-16-030	2,400,000.00	-	-	-	2,400,000.00
Insurance Expenses - Others	5-02-16-030	150,000.00	-	66,000.00	250,000.00	466,000.00
Advertising Expenses	5-02-99-010	5,000.00	-	11,000.00	-	16,000.00
Printing & Publication Expenses	5-02-99-020	-	-	24,200.00	-	24,200.00
Representation Expenses	5-02-99-030	1,665,600.00	1,687,000.00	584,648.00	1,035,000.00	4,972,248.00
Rental Expenses	5-02-99-050	30,000.00	10,000.00	-	-	40,000.00
Annual/Membership Dues	5-02-99-060	1,275,000.00	70,000.00	-	-	1,345,000.00
Subscription Expenses	5-02-99-070	800,000.00	-	88,000.00	-	888,000.00
Donations	5-02-99-080	500,000.00	-	-	-	500,000.00
Other MOOE	5-02-99-990	15,582,454.00	1,559,578.22	3,675,508.30	5,313,296.92	26,130,837.44
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		69,880,184.67	23,869,718.44	54,847,132.16	11,736,972.92	160,334,008.19
CAPITAL OUTLAY	300					
Community Development Program (TITO)	300-1	3,000,000.00	-	-	-	3,000,000.00
Purchase of Motor Vehicle (BPLO)	300-2	100,000.00	-	-	-	100,000.00

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Furniture and Fixtures	300-3	1,500,000.00	-	-	-	1,500,000.00
SITS Program Upgarding	300-4	800,000.00	-	-	-	800,000.00
Purchase of 3-Wheeled Vehicle	300-5	300,000.00	-	-	-	300,000.00
Purchase of Relocation Site for Vulnerable Areas	300-6	-	-	-	2,000,000.00	2,000,000.00
Construction/Rehabilitation of Flood Control and Drainage Systems	300-7	-	-	-	1,000,000.00	1,000,000.00
Construction of Prototype DRR-CCA Stilt House	300-8	-	-	-	200,000.00	200,000.00
Improvement of MDRRMC Operations Center	300-9	-	-	-	250,000.00	250,000.00
Retrofitting of PAG-ASA Radar Tower with Amenities and Facilities (Phase 1)	300-10	-	-	-	2,500,000.00	2,500,000.00
Procurement of ICT Equipment for DRRM Operations	300-11	-	-	-	200,000.00	200,000.00
Procurement of Communication Equipment for DRRM Operations	300-12	-	-	-	100,000.00	100,000.00
Enhancement of the Early Warning System (SIREN)	300-13	-	-	-	100,000.00	100,000.00
Procurement of DRRM-related Operations Equipment, Supplies, and Tools	300-14	-	-	-	100,000.00	100,000.00
Procurement of Modular Tents/Retractable Tents	300-15	-	-	-	200,000.00	200,000.00
Procurement, Installation and Maintenance of Early Warning Signages	300-16	-	-	-	50,000.00	50,000.00
Purchase of 1 unit X-ray Machine	300-17	-	800,000.00	-	-	800,000.00
Purchase of Medical Equipment - Super Health Center	300-18	-	200,000.00	-	-	200,000.00
Purchase of Portable Soud System - Super Health Center	300-19	-	70,000.00	-	-	70,000.00
Purchase of Furniture and Fixtures - Super Health Center	300-20	-	100,000.00	-	-	100,000.00
Improvement of Road with Pathway Leading to Enchanted River	300-21	-	-	6,000,000.00	-	6,000,000.00
Procurement of motorized boats (banca)	300-22	-	-	1,000,000.00	-	1,000,000.00
Debt Services - Interest Expenses	300-23	-	-	16,000,000.00	-	16,000,000.00
Construction of HSC Admin. Building 5	300-24	-	-	700,000.00	-	700,000.00
Construction of Lechonhouse	300-25	-	-	500,000.00	-	500,000.00
Purchase of New Submersible Pump and Stainless Water Tank	300-26	-	-	1,400,000.00	-	1,400,000.00




Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Construction of Gender Responsive Ramp at the Back Portion of the New Public Market	300-27	-	-	700,000.00	-	700,000.00
TOTAL CAPITAL OUTLAY		5,700,000.00	1,170,000.00	26,300,000.00	6,700,000.00	39,870,000.00
SPECIAL PURPOSE APPROPRIATION - 20% DF	20					
Land Banking Program (Lot Purchase)	20-1	5,000,000.00	-	-	-	5,000,000.00
Counterpart to KALAH and PRCP Projects	20-2	3,000,000.00	-	-	-	3,000,000.00
Project Counterpart Fund - Seaweeds Lab	20-3	7,600,000.00	-	-	-	7,600,000.00
Purchase of Emergency Response Vehicle	20-4	1,500,000.00	-	-	-	1,500,000.00
Debt Service	20-5	25,500,000.00	-	-	-	25,500,000.00
Completion of PNP Multi-Purpose Building (Gender Sensitive WCPD Center)	20-6	-	-	700,000.00	-	700,000.00
Completion of Seaweeds Warehouse	20-7	-	-	1,500,000.00	-	1,500,000.00
Electrical Re-wiring of Hinatuan North Central Elementary School Classrooms	20-8	-	-	200,000.00	-	200,000.00
Construction of Covered Pathwalk of Hinatuan South Central Elementary School - HSD	20-9	-	-	500,000.00	-	500,000.00
Construction of 1 unit 2 Classroom Semi-Concrete Building at Bigaan Elementary School	20-10	-	-	1,200,000.00	-	1,200,000.00
Rehab. Of Special Needs Educ. Resource Classroom of HSCES	20-11	-	-	280,000.00	-	280,000.00
Completion of 1 unit 2 Classroom Semi-Concrete Building at Maligaya Elem. School	20-12	-	-	400,000.00	-	400,000.00
Construction of Tidman Farm to Market Roads (Opening)	20-13	-	-	1,000,000.00	-	1,000,000.00
Construction of Brgy Campa Multi-Purpose Pavement	20-14	-	-	1,000,000.00	-	1,000,000.00
Construction of Brgy Harip Multi-Purpose Pavement	20-15	-	-	1,000,000.00	-	1,000,000.00
Completion of Concreting Cambatong Barangay Road	20-16	-	-	2,000,000.00	-	2,000,000.00
Concreting of Garage and Access Road of the Municipal Hall	20-17	-	-	500,000.00	-	500,000.00

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Rehabilitation of Bailey Bridge Approaching Brgy. Bigaan	20-18	-	-	700,000.00	-	700,000.00
Concreting of Relocation, Brgy. Sto. Niño	20-19	-	-	1,500,000.00	-	1,500,000.00
Construction of Lacasa Drainage System	20-20	-	-	500,000.00	-	500,000.00
Indigent Interment Program (Construction of Niches)	20-21	-	-	2,000,000.00	-	2,000,000.00
Completion of Road Opening - Sitio Payong, Bigaan	20-22	-	-	465,364.40	-	465,364.40
Installation of Solar Lights	20-23	-	-	1,000,000.00	-	1,000,000.00
Concreting of Barangay Lacasa Road	20-24	-	-	1,000,000.00	-	1,000,000.00
Modernize Nursery Forestry	20-25	-	-	1,000,000.00	-	1,000,000.00
TOTAL SPP - 20% DEVELOPMENT FUND		42,600,000.00	-	18,445,364.40	-	61,045,364.40
OTHER SPECIAL PURPOSE APPROPRIATIONS						
Extraordinary Expenses / Miscellaneous Expenses	5-02-10-030	42,506.20	-	-	-	42,506.20
Subsidies - Others (Aid to Barangays)	5-02-14-990	24,000.00	-	-	-	24,000.00
Election Reserve - Other MOOE	5-02-99-990	500,000.00	-	-	-	500,000.00
TOTAL OTHER PURPOSE APPROPRIATIONS		566,506.20	-	-	-	566,506.20
TOTAL APPROPRIATIONS		192,369,784.60	49,218,975.14	127,680,098.35	22,036,963.91	391,305,822.00



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b. Summary of Proposed Appropriations by Office 2026

OFFICE	PS	MOOE	20% DF / FE	CO / FE	TOTAL
GENERAL PUBLIC SERVICES:					
1 Mun. Mayor's Office	19,105,071.19	56,400,485.87	17,100,000.00	3,100,000.00	95,705,557.06
2 Mun. Vice Mayor's Office	2,000,700.77	3,930,200.00	-	-	5,930,900.77
3 SB Office	19,767,894.26	3,314,200.00	-	1,500,000.00	24,582,094.26
4 SEC_SB Office	7,476,890.58	491,000.00	-	800,000.00	8,767,890.58
5 Mun. Planning & Dev't. Office	2,991,467.84	1,815,404.00	-	-	4,806,871.84
6 Mun. Civil Registry Office	2,745,704.85	627,950.00	-	-	3,373,654.85
7 Mun. Budget Office	3,855,312.48	723,038.00	-	-	4,578,350.48
8 Mun. Accounting Office	4,614,514.99	618,810.00	-	-	5,233,324.99
9 Mun. Treasurer's Office	8,083,024.04	1,797,917.00	25,500,000.00	300,000.00	35,680,941.04
10 Mun. Assessor's Office	2,982,512.73	727,686.00	-	-	3,710,198.73
TOTAL GENERAL PUBLIC SERVICES	73,623,093.73	70,446,690.87	42,600,000.00	5,700,000.00	192,369,784.60
OTHER SERVICES:					
11 Mun.DRRMO	3,599,990.99	2,075,876.00	-	-	5,675,866.99
5% MDRRM		9,661,096.92	-	6,700,000.00	16,361,096.92
TOTAL OTHER SERVICES	3,599,990.99	11,736,972.92	-	6,700,000.00	22,036,963.91
SOCIAL SERVICES:					
12 Mun. Health Office	16,611,821.37	10,257,182.00	-	1,170,000.00	28,039,003.37
13 Mun. Social Welfare & Dev't.	5,503,031.93	13,002,536.44	-	-	18,505,568.37
14 PESO	2,064,403.40	610,000.00	-	-	2,674,403.40
TOTAL SOCIAL SERVICES	24,179,256.70	23,869,718.44	-	1,170,000.00	49,218,975.14
ECONOMIC SERVICES					
15 Mun. Agriculture Office	4,682,972.24	4,943,100.00	-	-	9,626,072.24
16 Mun. Engineering Office	5,743,525.98	13,950,050.00	17,445,364.40	-	37,138,940.38
17 Mun. Environment & Natural Resources Office	2,609,027.73	6,806,058.00	1,000,000.00	-	10,415,085.73
SUB-TOTAL ECONOMIC SERVICES	13,035,525.95	25,699,208.00	18,445,364.40	-	57,180,098.35
TOTAL APPROPRIATIONS - GFP	114,437,867.37	131,752,590.23	61,045,364.40	13,570,000.00	320,805,822.00
LOCAL ECONOMIC ENTERPRISES					
18 MEEDO	6,060,005.46	17,439,994.54	-	23,000,000.00	46,500,000.00
19 MSTC	1,696,967.50	5,703,032.50	-	2,600,000.00	10,000,000.00
20 HSC	7,295,102.88	6,004,897.12	-	700,000.00	14,000,000.00
TOTAL APPROPRIATION - LEEF	15,052,075.84	29,147,924.16	-	26,300,000.00	70,500,000.00
TOTAL ECONOMIC SERVICES	28,087,601.79	54,847,132.16	18,445,364.40	26,300,000.00	127,680,098.35
GRAND TOTAL	129,489,943.21	160,900,514.39	61,045,364.40	39,870,000.00	391,305,822.00




c. Summary Statement of All Statutory and Contractual Obligations Due

Particulars	Amounts
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	8,000,000.00
1.2 Debt Service	41,500,000.00
1.3 PhilHealth Contributions	1,804,649.70
1.4 Pag-IBIG Contribution	1,443,719.76
1.5 Retirement and Life Insurance Premiums	8,662,318.56
2. Budgetary Requirements	
2.1 20% of NTA for Developmet Fund	61,045,364.40
2.2 5.1% Local Disaster Risk Reduction and Management	16,361,096.92
2.3 5% Gender and Development (note: direct GAD only. Attribution excluded)	5,850,000.00
2.4 1% (NTA) Local Council for the Protection of Children (LCPC)	3,052,268.22
2.5 1% (Total Income Estimate) Senior Citizens and PWD's	3,208,058.22
2.6 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	24,000.00
TOTAL	150,951,475.78



d. Summary Statement of Debt Service

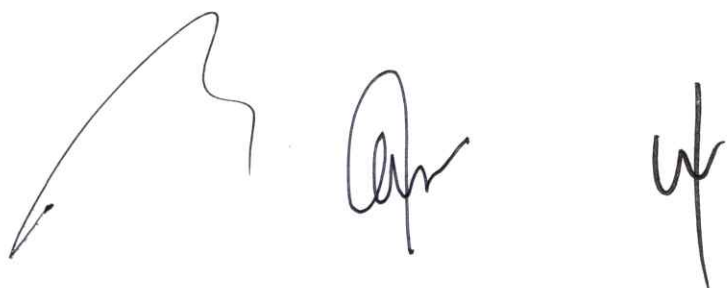
Creditor	Date	Term	Principal	Purpose	Previous Payments Made			Amount Due			Balance of
	Contracted		Amount		Principal	Interest	Total	(Budget year)			the Principal
								Principal	Interest	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
DBP	2/18/2020	12 years	69,050,478.04	Construction of Commercial Complex (Terminal & Market)	14,192,672.32	13,629,342.72	27,822,015.04	8,200,000.00	4,850,000.00	13,050,000.00	54,857,805.72
DBP	2/18/2020	7 years	59,950,000.00	Acquisition of 5 brand new heavy equipment	33,305,554.25	8,881,620.61	42,187,174.86	10,000,000.00	2,450,000.00	12,450,000.00	26,644,445.75
LBP	On process	15 years	(200,0000.00)	Proposed Construction of Hotel & Acquisition of Equipment					16,000,000.00	16,000,000.00	not yet released
TOTAL			129,000,478.04		47,498,226.57	22,510,963.33	70,009,189.90	18,200,000.00	23,300,000.00	41,500,000.00	81,502,251.47



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e. LIST OF PPA'S - 20% DEVELOPMENT FUND - 2026

NTA 2026 X 20% DF AMOUNT OF DEV'T. FUND		305,226,822.00 20% 61,045,364.40	
#	PPA's:	IMPLEMENTING OFFICE	
1	Land Banking Program (Lot Purchase)	MO	5,000,000.00
2	Counterpart to KALAHI and PRCP Projects	MO	3,000,000.00
3	Project Counterpart Fund - Seaweeds Labs	MO	7,600,000.00
4	Purchase of Emergency Response Vehicle	MO	1,500,000.00
5	Debt Service	MTD	25,500,000.00
6	Modernize Forestry Nursery	MENRO	1,000,000.00
7	Completion of Seaweeds Warehouse	MEO	1,500,000.00
8	Completion of PNP Multi-Purpose Building (Gender Sensitive WCPD Center)	MEO	700,000.00
9	Electrical Re-wiring of Hinatuan North Central Elementary School Classrooms	MEO	200,000.00
10	Construction of Covered Pathwalk of Hinatuan South Central Elem. School - HSD	MEO	500,000.00
11	Construction of 1 unit 2 Classroom Semi-Concrete Building at Bigaan Elem. School	MEO	1,200,000.00
12	Rehab. Of Special Needs Educ. Resource Classroom of HSCES	MEO	280,000.00
13	Completion of 1 unit 2 Classroom Semi-Concrete Building at Maligaya Elem. School	MEO	400,000.00
14	Construction of Tidman Farm to Market Roads (Opening)	MEO	1,000,000.00
15	Construction of Brgy Campa Multi-Purpose Pavement	MEO	1,000,000.00
16	Construction of Brgy Harip Multi-Purpose Pavement	MEO	1,000,000.00
17	Completion of Concreting Cambatong Barangay Road	MEO	2,000,000.00
18	Concreting of Garage and Access Road of the Municipal Hall	MEO	500,000.00
19	Rehabilitation of Bailey Bridge Approaching Barangay Bigaan	MEO	700,000.00
20	Concreting of Relocation, Brgy. Sto. Niño	MEO	1,500,000.00
21	Concreting of Barangay Lacasa Road	MEO	1,000,000.00
22	Construction of Lacasa Drainage System	MEO	500,000.00
23	Indigent Interment Program (Construction of Niches)	MEO	2,000,000.00
24	Completion of Road Opening - Sitio Payong, Bigaan	MEO	465,364.40
25	Installation of Solar Lights	MEO	1,000,000.00
Total Proposed Appropriations		61,045,364.40	



PART - 5
Administrative Procedures

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SECTION 5. ADMINISTRATIVE PROCEDURE

5.1. Work and Financial Plan – All departments and offices shall submit Quarterly Work and Financial Plan and Request for allotment to the Municipal Budget Officer in accordance with AO as basis for the release of allotment.

5.2. Advice of Allotment - Execution as authorization in this ordinance shall not be disbursed without the covering advice of allotment of the Municipal Budget Officer and approved by the Municipal Mayor.

5.3. Budget Execution – Execution by the budget shall be the responsibility of the Municipal Mayor and shall comply the requirements and guidelines prescribed by the local government Code of 1991 and related issuance.

5.4. 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.

5.5. General Liability for unlawful Expenditures – Expenditure or use of the property in violation of this AO shall be the personal liability of the official or employee responsible thereof.

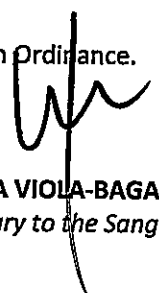
Section 6. Separability Clause. That if for any reason, any part or provision of this ordinance declared unconstitutional or invalid, other section/s or provision/s hereof which are not affected shall continue to be in full force and effect.

Section 7. That all ordinances or resolution whose provisions are in conflict with or contrary to the provision of this ordinance are hereby repealed, amended or modified accordingly.

Section 8. EFFECTIVITY. This ordinance shall take effect on January 1, 2026 upon approval by the Local Chief Executive (Sec. 54, RA 7160) and posting the same.

ENACTED this 9th day of December 2025.

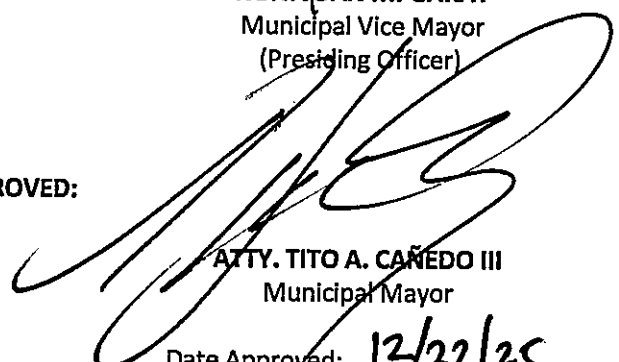
I HEREBY CERTIFY to the correctness of the foregoing Appropriation Ordinance.


IVY ZEA VIOLA-BAGARA, DM
Secretary to the Sanggunian

**ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:**


HON. JOAN M. GARAY
Municipal Vice Mayor
(Presiding Officer)

APPROVED:


ATTY. TITO A. CAÑEDO III
Municipal Mayor

Date Approved: 12/22/25



Local Government Unit of Hinatuan
Hinatuan, Surigao del Sur



PLANTILLA OF PERSONNEL

AS OF JANUARY 1, 2026 (2nd TRANCHE)

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2025-001	2026-001	Municipal Mayor	CAÑEDO, TITO A.	27/1	1,540,764.00	27/1	1,540,764.00	-
Total Appropriations					1,540,764.00		1,540,764.00	-

Prepared by:

MELANI H. SAYAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:

MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:

ATTY. TITO A. CAÑEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG /	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL MAYOR'S OFFICE								
2025-002	2026-002	Administrative Officer V (HRMO III)	SAYAWAN, MELANI H.	18/3	565,560.00	18/3	565,560.00	-
2025-003	2026-003	Administrative Officer V (Supply Officer III)	SANGALLA, HANNAH LOU O.	18/1	554,088.00	18/1	554,088.00	-
2025-004	2026-004	Community Affairs Officer III	LAURENTE, JERALD NIEL D.	18/1	554,088.00	18/1	554,088.00	-
2025-005	2026-005	Executive Assistant II	BARRIOS, FERDINAND M.	17/1	510,264.00	17/1	510,264.00	-
2025-006	2026-006	Private Secretary II	VACANT	15/1	434,244.00	15/1	434,244.00	-
2025-007	2026-007	Community Affairs Officer I	VACANT	11/1	324,264.00	11/1	324,264.00	-
2025-008	2026-008	Administrative Assistant V (Data Controller III)	SAYAWAN, MARIA EVILLA D.	11/2	327,324.00	11/2	327,324.00	-
2025-009	2026-009	Internal Auditor I	NAZARENO, ROSEL C.	11/1	324,264.00	11/1	324,264.00	-
2025-010	2026-010	Administrative Asst. II (Human Resource Management Assistant)	VACANT	8/1	231,636.00	8/1	231,636.00	-
2025-011	2026-011	Administrative Aide IV (Clerk II)	ALBIA, ARCELIE S.	4/1	181,800.00	4/1	181,800.00	-
2025-012	2026-012	Administrative Aide IV (Clerk II)	MANACAP, GLORY D.	4/1	181,800.00	4/1	181,800.00	-

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2025-001	2026-001	Municipal Vice Mayor	GARAY, JOAN M.	25/1	1,206,648.00	25/1	1,206,648.00	
Total Appropriations					1,206,648.00		1,206,648.00	-

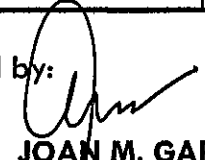
Prepared by:


MELANI H. SAYAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:


MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:


JOAN M. GARAY
Municipal Vice Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG /	Amount	SG /	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANGGUNIANG BAYAN OFFICE								
2025-002	2026-002	S. B Member	TELEWIK, ALOHA A.	24/3	1,093,860.00	24/3	1,093,860.00	-
2025-004	2026-003	S. B Member	HERMOSA, NEIZYL D.	24/3	1,093,860.00	24/4	1,111,008.00	17,148.00
2025-005	2026-004	S. B Member	BARRIOS, EDILBERTO M.	24/2	1,076,988.00	24/2	1,076,988.00	-
2025-007	2026-005	S. B Member	VILLALUZ, LOURDES S.	24/3	1,093,860.00	24/3	1,093,860.00	-
2025-009	2026-006	S. B Member	CACHO, DANILO A.	24/1	1,060,404.00	24/1	1,060,404.00	-
2025-008	2026-007	S. B Member	SU, MONALISA C.	24/2	1,076,988.00	24/2	1,076,988.00	-
2025-006	2026-008	S. B Member	ORTIZ, NOEL D.	24/2	1,076,988.00	24/2	1,076,988.00	-
2025-003	2026-009	S. B Member	NAZARENO, RAINERIA M.	24/1	1,060,404.00	24/1	1,060,404.00	-
2025-010	2026-010	S. B Member	VIOLA, FILMORE M.	24/3	1,093,860.00	24/3	1,093,860.00	-
2025-011	2026-011	S. B Member- SK	BARRIOS, AISTANDERJAN P.	24/1	1,060,404.00	24/2	1,076,988.00	16,584.00
2025-012	2026-012	S. B Member	CABILIN, ARNOLDO JR S.	24/1	1,060,404.00	24/1	1,060,404.00	-
Total Appropriations					11,848,020.00		11,881,752.00	33,732.00

Prepared by:

MELANI H. SAYAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:

MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:

JOAN M. GARAY
Municipal Vice Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /
Old	New			Rate / Annum		Rate / Annum		Decrease
				SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2025-012	2026-012	Local Legislative Staff Employee II	PALARAN, CATHERINE	4/1	181,800.00	4/1	181,800.00	
2025-013	2026-013	Administrative Aide III (Driver I)	BETONIO, JOAQUIN JR. V	3/2	172,488.00	3/2	172,488.00	
2025-014	2026-014	Administrative Aide I (Utility Worker I)	BARRIOS, REXIES C.	1/2	152,976.00	1/2	152,976.00	
2025-015	2026-015	Administrative Aide I (Utility Worker I)	JARDELIZA, JOEY C.	1/2	152,976.00	1/2	152,976.00	
2025-016	2026-016	Administrative Aide I (Utility Worker I)	DUNAN. ANALOU B.	1/1	151,860.00	1/1	151,860.00	
Total Appropriations					4,490,232.00		4,491,600.00	1,368.00

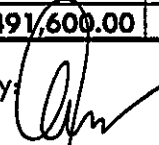
Prepared by:


MELANI H. SAYAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:


MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:


JOAN M. GARAY
Municipal Vice Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL PLANNING AND DEVELOPMENT OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Mun. Planning & Dev't. Coordinator)	LAPICEROS, JOSEPHINE C	24/2	1,076,988.00	24/2	1,076,988.00	
2025-002	2026-002	Zoning Officer III	SARAUSOS, LUCY M.	18/1	554,088.00	18/1	554,088.00	
2025-003	2026-003	Administrative Aide VI (Clerk III)	MALIJAO, ROSILDA B.	6/1	204,732.00	6/1	204,732.00	
Total Appropriations					1,835,808.00		1,835,808.00	-

Prepared by:

MELANI H. SAYAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:

MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:

ATTY. TITO A. CANEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SO/ Step	Amount	SO/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL CIVIL REGISTRAR'S OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Municipal Civil Registrar)	VACANT	24/1	1,060,404.00	24/1	1,060,404.00	-
2025-002	2026-002	Registration Officer II	GUIBO, SHERLEY P.	14/1	399,864.00	14/1	399,864.00	-
2025-003	2026-003	Assistant Registration Officer I	CAÑEDO, TERESA M.	8/1	231,636.00	8/2	233,736.00	2,100.00
Total Appropriations					1,691,904.00		1,694,004.00	2,100.00

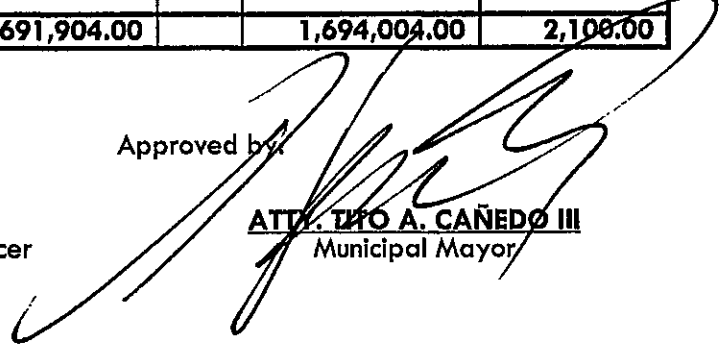
Prepared by:


MELANI H. SAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:


MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:


ATTY. TITO A. CAÑEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG/Ste	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL BUDGET OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Municipal Budget Officer)	VACANT	24/1	1,060,404.00	24/1	1,060,404.00	-
2025-002	2026-002	Administrative Officer IV (Budget Officer II)	ANGOS, MIRACELO M.	15/1	434,244.00	15/1	434,244.00	-
2025-003	2026-003	Administrative Officer II (Budget Officer I)	VACANT	11/1	324,264.00	11/1	324,264.00	-
2025-004	2026-004	Administrative Assistant II (Data Controller III)	MALINAO, MARIA VICTORIA B.	11/1	324,264.00	11/1	324,264.00	-
2025-005	2026-005	Administrative Assistant II (Budgeting Assistant)	VACANT	8/1	231,636.00	8/1	231,636.00	-
Total Appropriations					2,374,812.00		2,374,812.00	-

Prepared by:

MELANI H. SAYAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:

MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:

ATZ. TITO A. CAÑEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL ACCOUNTING OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Municipal Accountant)	NAZARENO, RAUL S.	24/8	1,181,856.00	24/8	1,181,856.00	-
2025-002	2026-002	Accountant I	SARAUSOS, FELIX PAULINO III S.	12/2	351,312.00	12/2	351,312.00	-
2025-003	2026-003	Administrative Asst IV (Bookbinder IV)	RATONEL, RILL B.	10/2	278,532.00	10/2	278,532.00	-
2025-004	2026-004	Administrative Asst. II (Accounting Clerk III)	BARDOQUILLO, ROSHELL D.	8/1	231,636.00	8/1	231,636.00	-
2025-005	2026-005	Administrative Aide VI (Accounting Clerk II)	DINAGAY, SHEILA MAE M.	6/3	207,780.00	6/4	209,340.00	1,560.00
2025-006	2026-006	Administrative Aide VI (Accounting Clerk II)	LEDESMA, VANESSA D.	6/1	204,732.00	6/1	204,732.00	-
2025-007	2026-007	Administrative Aide III (Utility Worker II)	VIOLA, RUEL M.	3/5	176,352.00	3/5	176,352.00	-
2025-008	2026-008	Administrative Aide I (Utility Worker I)	CUADRADO, SONIA C.	1/4	155,448.00	1/4	155,448.00	-
Total Appropriations					2,787,648.00		2,789,208.00	1,560.00

Prepared by:

MELANI H. SAYAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:

MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:

ATTY. TITO A. CAÑEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL TREASURER'S OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Municipal Treasurer)	VIOLA, MITCHEL S.	24/2	1,076,988.00	24/2	1,076,988.00	-
2025-002	2026-002	Municipal Government Asst. Department Head I (Asst. Municipal Treasurer)	VACANT	22/1	844,152.00	22/1	844,152.00	-
2025-003	2026-003	Loc. Rev. Coll. Officer II	VACANT	15/1	434,244.00	15/1	434,244.00	-
2025-004	2026-004	Administrative Officer III (Cashier II)	AGOYLO, JERAMIE I.	14/2	403,752.00	14/2	403,752.00	-
2025-005	2026-005	Loc. Rev. Coll. Officer I	SAYAWAN, MA. QUERELEE R.	11/2	327,324.00	11/2	327,324.00	-
2025-006	2026-006	Administrative Asst. II (Clerk IV)	SALONGA, JULIET G.	8/4	237,984.00	8/4	237,984.00	-
2025-007	2026-007	Rev. Coll. Clerk II	AYUSTE, ROLANDO G.	7/3	220,404.00	7/4	222,048.00	1,644.00
2025-008	2026-008	Administrative Aide VI (Clerk III)	PALOMARES, DAIRENE SOYA S.	6/1	204,732.00	6/1	204,732.00	-
2025-009	2026-009	Rev. Coll. Clerk I	MURIO, ROBERT C.	5/8	203,184.00	5/8	203,184.00	-
2025-010	2026-010	Rev. Coll. Clerk I	MALINAO, MICHELLE U.	5/4	197,280.00	5/4	197,280.00	-
2025-011	2026-011	Rev. Coll. Clerk I	CHUA, NESTOR R.	5/3	195,840.00	5/3	195,840.00	-

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG/Step	Amount	SG/Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2025-012	2026-012	Rev. Coll. Clerk I	BARRIOS, REYLONGO L.	5/3	195,840.00	5/4	197,280.00	1,440.00
2025-013	2026-013	Rev. Coll. Clerk I	BAYARCAL, LEDELIE A	5/1	192,948.00	5/1	192,948.00	-
2025-014	2026-014	Administrative Aide I (Utility Worker I)	CHU, FILCHI F.	1/2	152,976.00	1/2	152,976.00	-
Total Appropriations					4,887,648.00		4,890,732.00	3,084.00

Prepared by:

MELANI H. SAYAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:

MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:

ATTY. TITO A. CAÑEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL ASSESSOR'S OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Municipal Assessor)	OLAYON, GODELIO JR. L.	24/2	1,076,988.00	24/2	1,076,988.00	
2025-002	2026-002	Local Assessment Operations Officer I	BANOG, JUDAFE B.	11/1	324,264.00	11/1	324,264.00	
2025-003	2026-003	Assessment Clerk II	MAQUILING, LIZA F.	6/5	210,876.00	6/5	210,876.00	
2025-004	2026-004	Tax Mapping Aide	MONTEROSO, SHERLY ANN A.	4/2	183,144.00	4/2	183,144.00	
Total Appropriations					1,795,272.00		1,795,272.00	

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**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG/ Step	Amount	SG/ Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE								
2025-001	2026-001	Mun. Gov't Asst. Dept. Head I (LDRRMO)	RAMIREZ, JEROME B.	22/1	844,152.00	22/1	844,152.00	-
2025-002	2026-002	Local Disaster Risk Redction Management Officer I	DEADIO, JOEAY T.	11/1	324,264.00	11/1	324,264.00	-
2025-003	2026-003	Local Disaster Risk Redction Management Officer I	BANDOLA, GARRY C.	11/1	324,264.00	11/1	324,264.00	-
2025-004	2026-004	Administrative Aide IV (Driver II)	RODILLA , JUAN V.	4/4	185,856.00	4/4	185,856.00	-
2025-005	2026-005	Administrative Aide III (Utility Worker II)	MALINAO, BRYAN JHONES R.	3/1	171,204.00	3/1	171,204.00	-
2025-006	2026-006	Administrative Aide I (Utility Worker I)	CABERTE, DEXTER N.	1/1	151,860.00	1/1	151,860.00	-
	2026-007	Administrative Aide I (Utility Worker I)	NEWLY CREATED POSITION			1/1	151,860.00	151,860.00
Total Appropriations					2,001,600.00		2,153,460.00	151,860.00

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Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL HEALTH OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Municipal Health Officer)	VIOLA, EMELIE S.	24/8	1,313,172.00	24/8	1,313,172.00	
2025-002	2026-002	Dentist II	ROSALES, ELEONORA G.	17/8	608,820.00	17/8	608,820.00	
2025-003	2026-003	Nurse II	JABAGAT, RORAFEL M.	16/5	544,056.00	16/5	544,056.00	
2025-004	2026-004	Medical Technologist II	PANDILI, EDNA C.	15/8	517,080.00	15/8	517,080.00	
2025-005	2026-005	Nurse I	SAYAWAN, GLEN BLAIR B.	15/2	487,248.00	15/2	487,248.00	
2025-006	2026-006	Nurse I	OBILLO, KATHLEEN B.	15/2	487,248.00	15/2	487,248.00	
2025-007	2026-007	Nurse I	TUMANDA, KATHY DIANE B.	15/1	482,496.00	15/1	482,496.00	
2025-008	2026-008	Midwife III	CAPUNONG , LILIA C.	13/2	416,796.00	13/2	416,796.00	
2025-009	2026-009	Midwife II	VILLAESTER, LETECIA S.	11/8	385,188.00	11/8	385,188.00	
2025-010	2026-010	Midwife II	TULANG, MARILYN R.	11/8	385,188.00	11/8	385,188.00	
2025-011	2026-011	Midwife II	DINAGAY, NEMECIA A.	11/8	385,188.00	11/8	385,188.00	

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SO / Step	Amount	SO / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
2025-012	2026-012	Midwife II	POLINAR, GERLIE E.	11/8	385,188.00	11/8	385,188.00	
2025-013	2026-013	Midwife II	VERAS, NIDA M.	11/8	385,188.00	11/8	385,188.00	-
2025-014	2026-014	Midwife II	ACEDILLA, ZENIA B.	11/4	370,668.00	11/5	374,220.00	3,552.00
2025-015	2026-015	Midwife II	GRANADA, LOLITA A	11/2	363,696.00	11/2	363,696.00	-
2025-016	2026-016	Midwife II	FRANCISCO, LORNA A.	11/2	363,696.00	11/2	363,696.00	-
2025-017	2026-017	Sanitation Inspector I	ASILO, THERESA B.	6/2	229,176.00	6/2	229,176.00	-
2025-018	2026-018	Dental Aide	SAMOYA, MARY ROSE C.	4/2	203,496.00	4/3	205,008.00	1,512.00
2025-019	2026-019	Administrative Aide III(Utility Worker II)	JOSOL, MARIFE B.	3/1	190,224.00	3/1	190,224.00	
2025-020	2026-020	Administrative Aide III(Utility Worker II)	BUTLIG, NELPA M.	3/1	190,224.00	3/1	190,224.00	
2025-021	2026-021	Administrative Aide I (Utility Worker I)	BANDOLA, FRANCIS JR B.	1/1	168,732.00	1/1	168,732.00	
Total Appropriations					8,862,768.00		8,867,832.00	5,064.00

Prepared by:

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Reviewed by:

MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:

ATTY. TITO A. CANEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Mun. Social Welfare & Dev. Officer I)	TUMANDA, SUNRISE B.	24/2	1,076,988.00	24/2	1,076,988.00	-
2025-002	2026-002	Social Welfare Officer III	CAÑEDO, MARIEL P.	18/1	554,088.00	18/1	554,088.00	-
2025-003	2026-003	Social Welfare Officer I	VACANT	11/1	324,264.00	11/1	324,264.00	-
2025-004	2026-004	Social Welfare Officer I	SANGKAAN, NOEMI C.	11/2	327,324.00	11/2	327,324.00	-
2025-005	2026-005	Disability Affairs Officer I	CUADRILLERO, CHITA A.	11/1	324,264.00	11/1	324,264.00	-
2025-006	2026-006	Daycare Worker I	VERDEFLORES, KIMBERLY JANE M.	6/1	204,732.00	6/1	204,732.00	-
2025-007	2026-007	Social Welfare Aide	VACANT	4/1	181,800.00	4/1	181,800.00	-
Total Appropriations					2,993,460.00		2,993,460.00	

Prepared by:

MELANI H. SAYAWAN, MBA
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Approved by:

ATTY. TITO A. CAÑEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PUBLIC EMPLOYMENT SERVICES OFFICE								
2025-001	2026-001	Municipal Government Department Head I (PESO MANAGER)	SABADO-DEGUMA, CHARIZEL A.	24/1	1,060,404.00	24/1	1,060,404.00	-
2025-002	2026-002	Administrative Aide III (Utility Worker II)	REGALADO, ELONA-JEAN S.	3/1	171,204.00	3/1	171,204.00	-
Total Appropriations					1,231,608.00	-	1,231,608.00	-

Prepared by:

MELANI H. SAYAWAN, MBA
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Reviewed by:

MIRACELO M. ANGOS
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ATTY. TITO A. CANEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SO / Step	Amount	SO / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL AGRICULTURE OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Municipal Agriculturist I)	RAVELO, MA. ELENA R.	24/1	1,060,404.00	24/1	1,060,404.00	-
2025-002	2026-002	Agriculturist II	BANDOLA, GHARILEE L.	15/1	434,244.00	15/1	434,244.00	-
2025-003	2026-003	Agriculturist I	VACANT	11/1	324,264.00	11/1	324,264.00	-
2025-004	2026-004	Agricultural Technologist	VACANT	10/1	276,324.00	10/1	276,324.00	-
2025-005	2026-005	Agricultural Technologist	TINAMPAY, ROMEL A.	10/1	276,324.00	10/1	276,324.00	-
2025-006	2026-006	Agricultural Technologist	RENDON, RONALDO C.	10/2	278,532.00	10/2	278,532.00	-
2025-007	2026-007	Farm Foreman	FILOSOFO, EMILIO V.	6/4	209,340.00	6/4	209,340.00	-
Total Appropriations					2,859,432.00		2,859,432.00	

Prepared by:

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MIRACELO M. ANGOS
Acting Municipal Budget Officer

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ATTY. TITO A. CAÑEDO III
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
(1)	(2)			(3)	(4)	SG / Step	Amount	
MUNICIPAL ENGINEERING OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Municipal Engineer)	ROSALES, QUERUBEN A.	24/8	1,181,856.00	24/8	1,181,856.00	-
2025-002	2026-002	Engineer II	AÑORA, IRENE D.	16/4	484,764.00	16/4	484,764.00	-
2025-003	2026-003	Engineer I	LAGIDONG, JINGKIE M.	12/2	351,312.00	12/2	351,312.00	-
2025-004	2026-004	Project Development Officer I	BARRIOS, DAYLIND Z.	11/3	330,444.00	11/4	333,600.00	3,156.00
2025-005	2026-005	Construction and Maintenance Foreman	MAMAYABAY, EDWIN S.	8/3	235,860.00	8/3	235,860.00	-
2025-006	2026-006	Engineering Aide	ACASO, RENE J.	4/8	181,800.00	4/1	181,800.00	-
2025-007	2026-007	Administrative Aide IV (Driver II)	DIZON, EDUARDO E.	4/2	183,144.00	4/3	184,512.00	1,368.00
2025-008	2026-008	Administrative Aide IV (Driver II)	UNSAO, RONIE L.	4/2	183,144.00	4/2	183,144.00	-
2025-009	2026-009	Heavy Equipment Operator I	IRIZARI, JUPITHER S.	4/1	181,800.00	4/1	181,800.00	-
2025-010	2026-010	Heavy Equipment Operator I	OMAYAO, DANILO O.	4/1	181,800.00	4/1	181,800.00	-
Total Appropriations					3,495,924.00		3,500,448.00	4,524.00

Prepared by:

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**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase /
Old	New			Rate / Annum		Rate / Annum		Decrease
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE								
2025-001	2026-001	Mun. Gov't Dep't Head I (Municipal Environment and Natural Resources Officer)	BANDOLA, RAMEL C.	24/1	1,060,404.00	24/1	1,060,404.00	-
2025-002	2026-002	Environmental Management Specialist I	SEREÑO, CAMELLE	11/2	327,324.00	11/2	327,324.00	-
2025-003	2026-003	Forest Ranger	SONGODANAN, LEVI M.	4/3	184,512.00	4/3	184,512.00	-
Total Appropriations					1,572,240.00		1,572,240.00	

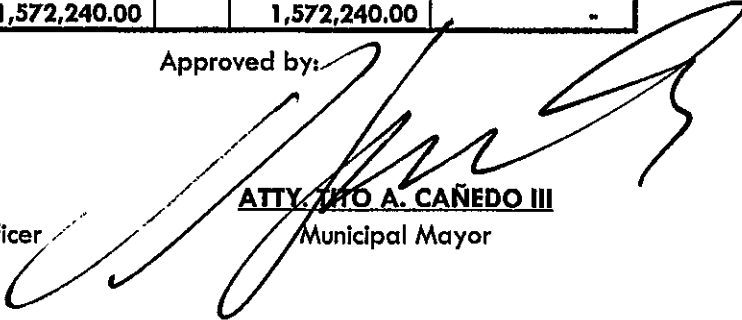
Prepared by:

Reviewed by:

Approved by:


MELANI H. SAYAWAN, MBA
Admin. Officer V(HRMO III)


MIRACELO M. ANGOS
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PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MUNICIPAL ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICE								
2025-001	2026-001	Municipal Government Department Head I (Mun. Econ. Enterprise Administrator)	BANDOLA, NANITO C.	24/4	1,111,008.00	24/4	1,111,008.00	-
2025-002	2026-002	Municipal Government Assistant Department Head I	MILLAN, GEMMA S.	22/1	844,152.00	22/1	844,152.00	-
2025-003	2026-003	Tourism Operations Officer II	VACANT	15/1	434,244.00	15/1	434,244.00	-
2025-004	2026-004	Administrative Officer II (Administrative Officer I)	PANDAN, CARTH GLOUIE A.	11/3	330,444.00	11/3	330,444.00	-
2025-005	2026-005	Administrative Assistant II (Clerk IV)	GARCIA, RENE J.	8/1	231,636.00	8/1	231,636.00	-
2025-006	2026-006	Administrative Aide IV (Cash Clerk I)	GANTALA, JOHNRO A.	4/3	184,512.00	4/4	185,856.00	1,344.00
2025-007	2026-007	Administrative Aide IV (Cash Clerk I)	BALINGAN, MEDINORA V.	4/1	181,800.00	4/1	181,800.00	-
2025-008	2026-008	Administrative Aide III (Clerk I)	QUIJANO, JEMELLE ANN G.	3/1	171,204.00	3/1	171,204.00	-
2025-009	2026-009	Administrative Aide III (Utility Worker II)	ADLAWAN, ROSALY C.	3/1	171,204.00	3/1	171,204.00	-
Total Appropriations					3,660,204.00		3,661,548.00	1,344.00

Prepared by:

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 Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MARKET/SLAUGHTERHOUSE/TERMINAL/CEMETERY								
2025-001	2026-001	Market Supervisor I	ALTIZO, EDWARD A	10/1	276,324.00	10/1	276,324.00	-
2025-002	2026-002	Market Inspector I	TUMANDA, GEORGE P.	6/1	204,732.00	6/2	206,256.00	1,524.00
2025-003	2026-003	Meat Inspector I	BABAY, P.J. T.	6/3	207,780.00	6/3	207,780.00	-
2025-004	2026-004	Cemetery Caretaker	ONSING, ROLEX B.	2/1	161,196.00	2/1	161,196.00	-
2025-005	2026-005	Administrative Aide I (Utility Worker I)	NABUNA, ANAFLORE G.	1/1	151,860.00	1/1	151,860.00	-
Total Appropriations					1,001,892.00		1,003,416.00	1,524.00

Prepared by:

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Municipal Mayor

**PLANTILLA OF LGU PERSONNEL FY 2026(2ND TRANCHE)
MUNICIPALITY OF HINATUAN, SDS**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate / Annum		Rate / Annum		
				SG / Step	Amount	SG / Step	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
HINATUAN SOUTHERN COLLEGE								
2025-001	2026-001	Associate Professor IV	BALBUTIN, JUANITO A.	22/4	880,896.00	22/4	880,896.00	-
2025-002	2026-002	Assistant Professor III	TERINGTERING, ROLANDO JR. B.	17/1	510,264.00	17/1	510,264.00	-
2025-003	2026-003	Assistant Professor I	MABIDO, JOVANIE S.	15/2	438,528.00	15/3	442,860.00	4,332.00
2025-004	2026-004	Instructor I	CABO, VANRIEL G.	12/1	348,252.00	12/1	348,252.00	-
2025-005	2026-005	Instructor I	MARTIZANO, LLOYD KEVIN C	12/2	351,312.00	12/3	354,420.00	3,108.00
2025-006	2026-006	Instructor I	BAÑAS, DAISYBELLE S.	12/2	351,312.00	12/2	351,312.00	-
2025-007	2026-007	Instructor I	FRANCISCO, KIENT JOY A.	12/1	348,252.00	12/1	348,252.00	-
2025-008	2026-008	Registrar I	BANDOLA, BETHEL JOY D.	11/1	324,264.00	11/1	324,264.00	-
2025-009	2026-009	Librarian I	WARESA, DWIGHT WALLY B.	11/1	324,264.00	11/1	324,264.00	-
2025-010	2026-010	Guidance Counselor I	VACANT	11/1	324,264.00	11/1	324,264.00	-
2025-011	2026-011	Administrative Aide I (Utility Worker I)	BANDOLA, SORAYA L.	1/4	155,448.00	1/5	156,696.00	1,248.00
2025-012	2026-012	Administrative Aide I (Utility Worker I)	CAÑAL, JAMESON O.	1/3	154,200.00	1/3	154,200.00	-
Appropriations					4,511,256.00		4,519,944.00	8,688.00

Prepared by:

MELANI H. SAWAWAN, MBA
Admin. Officer V(HRMO III)

Reviewed by:

MIRACELO M. ANGOS
Acting Municipal Budget Officer

Approved by:

ATTY. TITO A. CAÑEDO III
Municipal Mayor